



**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE**

VOLUME II

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

**For the year from
1st July, 2024 to 30th June, 2025**

As Submitted to the National Assembly

BUDGET SUMMARY

BUDGET FRAME 2024/25		
		<i>Million shillings</i>
	Resources	2024/25
A.	Domestic Revenue - Central Government	33,254,306
	(i) TRA revenue (tax and non-tax)	29,415,289
	(ii) Non-Tax Revenue	3,839,017
B.	LGAs Own Source	1,356,341
C.	Grants and Concessional Loans	5,130,613
	(i) Programme grants and concessional loans (GBS)	1,489,775
	(ii) Project grants and concessional loans	3,461,946
	(iii) Basket grants and concessional loans	178,892
D.	Non-concessional Loans	9,604,428
	(i) External non-concessional loans	2,986,638
	(ii) Domestic non-concessional loans (NDF)	2,595,417
	(iii) Domestic non-concessional loans (Rollover)	4,022,373
	TOTAL RESOURCES (A+B+C+D)	49,345,688
	Expenditure	
E.	Recurrent Expenditure	33,401,331
	o/w (i) CFS	15,736,279
	-Domestic interest payments	3,146,668
	-Domestic amortization (Rollover)	4,022,373
	-External amortization	3,517,120
	-External interest payments	2,435,305
	-Employee's contribution to pension funds	2,000,000
	-CFS Others	614,813
	(ii) Wages and salaries	11,767,987
	(iii) Other recurrent expenditure	5,897,065
	o/w LGAs own source	815,065
F.	Development expenditure	15,944,357
	(i) Local	12,303,519
	o/w Clearance of arrears	400,000
	Standard Gauge Railway - SGR	1,511,000
	Julius Nyerere Hydropower Project - JNHPP	620,000
	REA	350,000
	LGAs own Source	541,276
	HESLB	787,420
	Fee-Free Basic Education Program	401,640
	Other development expenditure	7,692,182
	(ii) Foreign	3,640,838
	TOTAL EXPENDITURE (E+F)	49,345,688
	BUDGET DEFICIT (as percent of GDP)	2.9

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2024/25

Code	Description	2022/2023 Actual Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
1 REVENUE				
11 TAXES				
111	Personal Income Tax	7,737,907,264,292	8,842,782,314,457	10,274,770,634,961
11111	Payable by Individuals - Resident	4,246,883,442,748	4,720,318,271,004	5,539,706,744,226
11121	Payable by Corporations and other enterprises- Resident	3,423,349,132,016	4,041,884,134,508	4,642,041,586,218
11122	Payable by Corporations and other enterprises- Non-Resident	67,674,689,527	80,579,908,945	93,022,304,517
112	Corporate Income Tax	374,321,050,255	427,313,726,241	433,200,613,600
11201	Payroll/Skills and Development Levy	374,321,050,255	427,313,726,241	433,200,613,600
113	Taxes on property	0	46,340,714,178	188,960,306,000
11310	Recurrent taxes on immovable Property	0	46,340,714,178	188,960,306,000
114	Taxes on goods and services	9,858,384,397,637	12,040,061,832,667	12,682,561,465,425
11411	Value added taxes	6,165,872,011,763	7,712,645,435,493	8,620,204,365,198
11420	Excise	2,946,910,095,377	3,447,727,264,959	3,889,956,864,973
11440	Taxes on specific services	19,539,409,252	34,224,057,294	0
11451	Motor vehicle taxes	34,176,033,631	88,083,574,772	107,180,443,825
11452	Other Taxes on use of goods and permission to use goods or perform activities	65,180,508,271	76,988,396,858	65,219,787,429
11460	Other taxes on goods and services	626,706,339,343	680,393,103,291	4,000
115	Taxes on international trade and transactions	4,332,231,390,360	5,072,391,391,184	5,764,619,522,739
11510	Customs and other import duties	4,172,897,896,471	4,916,685,370,543	5,539,647,859,675
11560	Other taxes on International trade and Transactions	159,333,493,889	155,706,020,641	224,971,663,064
116	Other Taxes	(40,753,496,086)	(15,212,885,975)	16,437,875,539
11610	Payable solely by business	98,612,276,595	117,558,678,858	110,836,304,190
11620	Payable by other than business or unidentifiable	(139,365,772,680)	(132,771,564,833)	(94,398,428,651)
Total: Taxes		22,262,090,606,459	26,413,677,092,752	29,360,550,418,264
13 GRANTS				
131	From foreign governments	287,306,956,775	295,473,334,000	269,069,505,293
13120	Capital Grants From Foreign Government (Bilateral)	287,306,956,775	295,473,334,000	269,069,505,293
132	From international organizations	513,986,196,429	809,838,946,000	411,393,846,068
13210	Current Grants From International Organization	3,890,830,417	0	0
13220	Capital Grants From International Organization(Multilateral)	510,095,366,012	809,838,946,000	411,393,846,068
133	From other general government units	0	6,009,608,000	0
13320	Capital Grants From other General Government Units	0	6,009,608,000	0
Total: Grants		801,293,153,204	1,111,321,888,000	794,360,695,000
14 OTHER REVENUE				
141	Property Income	531,126,945,527	765,304,645,518	879,160,062,868
14113	From other general government Units	38,527,910,133	37,683,752,000	37,459,456,220
14125	Private financial Corporation	48,146,451,867	47,237,000,000	68,200,000,000
14126	Private non financial Corporation	78,451,612,814	37,087,860,606	27,745,000,000
14127	Public financial Corporation	103,272,500,000	233,400,001,000	224,150,000,000
14128	Public non financial Corporation	98,876,207,483	109,555,839,918	253,169,257,366
14150	Rent	163,852,263,230	300,340,191,994	268,436,349,282
142	Sale of Goods and Services	2,981,008,856,559	3,627,456,207,787	3,939,342,631,978
14210	Sales by market establishments	53,531,928,592	239,125,959,226	157,709,591,857
14220	Administrartion fees	2,808,346,034,811	3,235,443,923,738	3,601,901,130,311
14230	Incidental sales by nonmarket establishments	119,130,893,155	152,886,324,823	179,731,891,810
143	Fines, Penalties and Forfeits	85,779,752,988	108,576,974,684	5,357,710,000
14310	Fines, Penalties and Forfeits	85,779,752,988	108,576,974,684	5,357,710,000
144	Transfers not elsewhere classified	356,390,398,874	465,196,817,259	426,235,627,145
14412	Other current transfers not elsewhere classified	356,390,398,874	465,196,817,259	426,235,627,145
145	Premiums, fees, and claims related to nonlife insurance and standardized	0	800,000,000	0
14512	fees for standardized guarantee	0	800,000,000	0

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Total: Other Revenue		3,954,305,953,949	4,967,334,645,249	5,129,159,601,991
TOTAL REVENUE AND GRANTS		27,017,689,713,612	32,492,333,626,000	35,405,037,127,255
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		4,509,830,381,914	5,894,661,805,698	5,501,482,331,683
21111	Basic Salaries-Pensionable Posts	3,144,437,501,843	4,737,605,772,683	4,227,750,860,014
21112	Basic Salaries-Non Pensionable Posts	34,673,467,421	35,695,401,802	37,232,544,854
21113	Personnel Allowances - (Non-Discretionary)	1,251,771,959,887	1,054,937,746,516	1,145,503,704,950
21114	Personnel Allowances - (Discretionary)- Optional	26,883,011,949	24,016,572,243	42,047,794,211
21121	Personal Allowances - In-Kind	52,064,440,813	42,406,312,454	48,947,427,654
212 Employers' social contributions		2,734,818,980,344	1,690,885,639,000	1,994,399,775,796
21211	Pension benefits	2,662,117,470,859	1,629,503,639,000	1,932,896,454,996
21221	Pension benefits	1,185,240	2,000,000	24,120,000
21222	Non pension benefits	72,700,324,246	61,380,000,000	61,479,200,800
Total: Compensation Of Employees		7,244,649,362,258	7,585,547,444,698	7,495,882,107,479
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		4,459,514,471,554	4,590,325,063,650	5,447,328,789,173
22001	Office And General Supplies And Services	86,877,669,650	95,898,961,888	193,387,855,340
22002	Utilities Supplies And Services	40,947,002,280	43,704,743,689	46,578,187,481
22003	Fuel, Oils, Lubricants	83,145,796,010	152,084,348,357	173,037,333,066
22004	Medical Supplies & Services	38,365,445,676	192,683,689,623	154,478,203,612
22005	Military Supplies And Services	69,218,259,597	51,507,047,198	193,685,829,841
22006	Clothing,Bedding, Footwear And Services	30,558,454,522	41,625,055,349	71,411,505,342
22007	Rental Expenses	43,962,370,762	85,810,277,850	94,777,363,886
22008	Training - Domestic	55,818,491,061	102,742,241,505	122,631,246,320
22009	Training - Foreign	9,353,770,396	19,365,210,896	40,068,591,124
22010	Travel - In - Country	428,316,497,281	595,144,704,321	724,513,612,348
22011	Travel Out Of Country	68,462,029,045	70,256,350,477	84,542,568,854
22012	Communication & Information	28,318,063,833	47,045,379,136	87,230,790,164
22013	Educational Materials, Services And Supplies	40,998,767,863	70,979,840,889	60,897,978,081
22014	Hospitality Supplies And Services	65,678,278,499	80,355,046,258	101,697,233,352
22015	Agricultural And Livestock Supplies & Services	6,443,668,393	13,302,232,290	32,750,726,576
22016	Printing, advertizing and Information Supplies and Services	2,662,725,380	5,151,354,066	4,608,122,790
22017	Food Supplies and Services	321,556,694,212	336,008,304,381	337,851,660,970
22018	Routine Maintenance And Repair Of Roads And Bridges	516,593,300,974	819,118,561,045	1,104,162,904,511
22019	Routine maintenance and repair of buildings	71,772,889,382	79,168,801,662	160,455,609,931
22020	Routine maintenance , Repair of Water And Electricity Installations	1,142,967,875	3,223,835,132	23,171,596,270
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,214,824,500	59,145,184,009	67,011,143,799
22022	Maintenance of Specialized equipment	22,853,570,100	23,888,634,120	49,467,754,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,806,894,672	4,389,737,994	10,262,062,698
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,408,319,759	16,882,019,606	10,661,361,025
22025	Maintenance of Military Land Operations including Border control	2,584,548,340	7,571,493,563	6,371,493,570
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	914,384,070	2,322,877,138	2,565,990,294
22027	Routine Maintenance and Repair of Air Force and Air Space	9,734,262,368	6,166,236,696	1,219,196,687
22028	Other Routine Maintenance Expenses not elsewhere classified	730,962,818	2,915,967,239	1,509,021,574
22029	Nutritional Supplies and Services	3,000,000	204,660,000	350,960,000
22030	Other Supplies and Services (not elsewhere classified)	22,867,461,126	29,652,979,604	34,564,618,374
22031	Expenses on Professional fees and charges	51,347,410,536	231,023,724,618	200,121,615,742

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22032	Other operating Expenses	2,288,855,690,575	1,300,985,563,051	1,251,284,650,851
Total: Use Of Goods And Services		4,459,514,471,554	4,590,325,063,650	5,447,328,789,173
24 INTERESTS				
241	To nonresident	1,046,590,235,340	1,364,377,091,000	2,435,305,216,000
24101	To nonresidents	1,046,590,235,340	1,364,377,091,000	2,435,305,216,000
242	To residents other than general Government	2,388,380,494,953	2,799,374,245,000	3,146,667,964,000
24210	Central Bank	2,388,380,494,953	2,799,374,245,000	3,146,667,964,000
243	To other general Government Units	0	614,966,800	0
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	614,966,800	0
Total: Interests		3,434,970,730,292	4,164,366,302,800	5,581,973,180,000
25 SUBSIDIES				
251	To public Corporations	2,033,966,582,558	2,753,587,351,758	1,665,350,516,173
25110	public nonfinancial corporations	2,019,470,830,951	2,730,222,241,687	1,644,080,714,098
25120	Public Financial Corporations	14,495,751,607	23,365,110,071	21,269,802,075
252	Private enterprises	0	938,040,000	0
25210	Private Non-Financial Enterprises	0	938,040,000	0
253	To other sectors	32,773,932,432	36,777,975,784	42,240,103,388
25300	To other sectors	32,773,932,432	36,777,975,784	42,240,103,388
Total: Subsidies		2,066,740,514,990	2,791,303,367,542	1,707,590,619,561
26 GRANTS				
261	To Foreign Governments	23,515,933,000	46,000,000	49,000,000
26111	Current Grant to foreign government- cash	23,515,933,000	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	0	1,000,000	4,000,000
262	To International Organizations	90,916,718,774	113,192,599,500	59,356,130,500
26211	Current Grant to International Organization- cash	90,916,718,774	113,151,099,500	59,321,597,500
26212	Current Grant to International Organization - in kind	0	41,500,000	34,533,000
263	To Other General Government Units	14,862,996,369,409	16,653,467,361,826	18,659,955,265,691
26311	Current Transfer to Extra-budgetary accounts and f	2,735,576,103,083	4,122,827,068,402	4,762,023,886,690
26312	Current Transfer to Local Government - cash	4,922,302,086,779	6,563,854,304,487	7,230,206,807,123
26313	Current Transfer to Extra-budgetary accounts and f	121,785,310,731	2,059,799,000	16,060,398,720
26314	Current Transfer to Local Government - in kind	45,622,317,357	83,990,417,670	54,163,273,000
26321 ₁	Capital Transfer to Extra-budgetary accounts and f	5,999,375,193,888	4,691,153,096,655	5,110,204,833,806
26322 ₁	Capital Transfer to Local Government - cash	921,638,644,782	1,042,089,692,475	1,369,036,589,080
26323 ₁	Capital Transfer to Extra-budgetary accounts and f	80,668,997,175	67,616,777,587	71,875,664,272
26324 ₁	Capital Transfer to Local Government - in kind	36,027,715,614	79,876,205,550	46,383,813,000
Total: Grants		14,977,429,021,183	16,766,705,961,326	18,719,360,396,191
27 SOCIAL BENEFITS				
271	Social Security Benefits	323,410,503,623	602,513,279,640	609,448,628,204
27110	Social Security Benefits in Cash	323,410,503,623	602,513,279,640	609,448,628,204
272	Social Assistance Benefits	15,114,275,238	8,247,797,818	13,593,082,148
27210	Social Assistance Benefits In-cash	14,815,152,188	7,948,674,768	13,289,959,098
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	303,123,050
273	Employment related Social benefits	22,562,750	50,247,300	46,247,300
27310	Employment related Social benefits in cash	22,562,750	50,247,300	41,247,300
27320	Employment related Social benefits In-kind	0	0	5,000,000
Total: Social Benefits		338,547,341,611	610,811,324,758	623,087,957,652
28 OTHER EXPENSE				
281	Propety expense other than interest	53,669,000	113,496,783	127,052,684
28130	Property expense for investment income disbursements	3,669,000	37,496,783	71,052,684
28140	Rent	50,000,000	76,000,000	56,000,000
282	Transfers not elsewhere classified	258,039,939,084	97,234,534,821	106,398,909,283
28211	Current transfers not elsewhere classified	258,039,939,084	97,234,534,821	106,398,909,283

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283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	23,998,000	0
28311	Premiums	0	11,998,000	0
28320	Capital claims	0	12,000,000	0
Total: Other Expense		258,093,608,084	97,372,029,604	106,525,961,967
TOTAL EXPENSES		32,779,945,049,972	36,606,431,494,378	39,681,749,012,023
TOTAL NET OPERATING BALANCE (1-2) 2		(5,762,255,336,360)	(4,114,097,868,378)	(4,276,711,884,768)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	895,008,315,270	1,449,593,244,424	2,043,003,469,861
31111	Dwellings	10,907,442,442	6,937,001,000	10,513,754,000
31112	Buildings other than dwellings	164,364,890,002	677,882,126,231	999,965,575,598
31113	Other Structures	79,325,220,178	149,752,197,203	326,553,659,492
31114	Land improvements	2,328,190,154	19,050,211,237	47,724,314,596
31121	Transportation Equipment	509,660,195,478	418,882,191,851	457,410,057,725
31122	Machinery and Equipment Other thanTransport Equipment	120,850,884,269	173,796,197,382	199,399,843,350
31131	Cultivated Biological Resources	5,431,329,064	2,389,225,000	184,000,000
31132	Intellectual Property Products	2,140,163,682	902,894,520	752,265,100
31140	Weapons systems	0	1,200,000	500,000,000
312	Inventories	419,857,749	0	0
31221	Materials and Supplies	188,079,010	0	0
31223	Finished Goods	231,778,739	0	0
313	Valuable	2,245,571,543	0	0
31301	Valuable	2,245,571,543	0	0
314	Non-Produced Assets	6,742,642,724	26,085,190,625	81,442,453,116
31420	Mineral and energy resources	0	31,700,000	500,000
31431	Noncultivated biological resources	0	12,000,000	13,000,000
31432	Water resources	0	0	2,500,000
31433	Other natural resources	0	0	40,000,000
31441	Contracts, leases, and licenses	0	0	5,790,000
31451	Buildings and Structures	4,715,775,454	14,103,574,931	9,471,153,800
31452	Machinery and Equipment	0	415,252,490	68,920,072,490
31461	Buildings and Structures	1,976,197,270	8,013,271,204	2,651,410,826
31462	Machinery and Equipment	50,670,000	3,509,392,000	338,026,000
Total: Non Financial Assets		904,416,387,286	1,475,678,435,049	2,124,445,922,977
NET LENDING/BORROWING (1-2- 31) 3		(6,666,671,723,647)	(5,589,776,303,427)	(6,401,157,893,000)
NET LENDING/BORROWING (32-33) 3		4,861,569,931,235	5,589,725,661,000	6,401,157,893,000
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	6,124,511,674,339	5,440,376,278,000	6,617,789,966,000
32130	Debt security	6,124,511,674,339	5,440,376,278,000	6,617,789,966,000
322	Receipts from External Borrowings	5,254,494,323,550	6,455,356,815,000	7,332,860,552,000
32240	Loans	5,254,494,323,550	6,455,356,815,000	7,332,860,552,000
Total: Financial Assets		11,379,005,997,889	11,895,733,093,000	13,940,650,518,000
33 LIABILITIES				
331	Repayment of Domestic Loan	3,706,968,317,659	3,542,060,675,000	4,022,372,990,000
33130	Debt security	3,706,968,317,659	3,542,060,675,000	4,022,372,990,000
332	Repayment of External Loan	2,810,467,748,995	2,763,946,757,000	3,517,119,635,000
33240	Loans	2,810,467,748,995	2,763,946,757,000	3,517,119,635,000

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		Actual Shs.	Approved Estimates Shs.	Estimates Shs.
Total: Liabilities		6,517,436,066,654	6,306,007,432,000	7,539,492,625,000

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 EXPENDITURE BY MAJOR CATEGORIES 2024/25						
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
A	B	C	D	E	F	G = (C +D+ E+F)
Consolidated Fund Services						
001	Public Debt	-	13,131,838,005,000	-	-	13,131,838,005,000
022	Consolidated Fund Services	15,119,603,000	2,614,813,247,000	-	-	2,629,932,850,000
	Sub Total (A)	15,119,603,000	15,746,651,252,000	-	-	15,761,770,855,000
Ministries, Independent Departments and Agencies (MDAs)						
002	Teachers' Service Commission	9,852,421,000	7,424,690,000	440,359,000	3,024,632,000	20,742,102,000
003	National Land Use Planning Commission	3,887,780,000	3,244,318,000	5,041,232,000	-	12,173,330,000
004	Archives Management Department	1,544,619,000	2,520,394,000	295,764,000	-	4,360,777,000
005	National Irrigation Commission	7,506,830,000	64,377,780,000	288,464,223,000	43,435,000,000	403,783,833,000
006	Internal Auditor General	1,894,788,000	11,151,638,000	236,611,000	992,840,000	14,275,877,000
007	The Treasury Registrar	7,305,056,000	36,482,353,000	617,818,000	671,840,000	45,077,067,000
010	Joint Finance Commission	833,157,000	3,575,157,000	1,598,249,000	-	6,006,563,000
011	President's Office - Planning and Investment	6,774,092,000	11,878,440,000	6,971,244,000	4,406,726,000	30,030,502,000
012	Judicial Service Commission	775,023,000	4,723,629,000	-	-	5,498,652,000
013	Financial Intelligence Unit	-	3,768,237,000	-	-	3,768,237,000
014	Fire and Rescue Force	34,123,936,000	25,586,813,000	6,526,521,000	-	66,237,270,000
015	Commission for Mediation and Arbitration	2,861,776,000	3,447,200,000	460,077,000	-	6,769,053,000
016	Office of Attorney General	4,211,099,000	22,376,187,000	1,314,506,000	450,000,000	28,351,792,000
018	UNESCO National Commission	1,319,040,000	1,563,114,000	-	-	2,882,154,000
019	The Office of the Solicitor General	4,304,051,000	16,446,669,000	-	-	20,750,720,000
020	The State House	10,706,049,000	22,838,508,000	-	-	33,544,557,000
021	The Treasury	847,578,588,000	799,948,848,000	430,902,331,000	54,160,669,000	2,132,590,436,000
023	Accountant General Department	7,083,142,000	55,279,317,000	1,235,635,000	6,056,750,000	69,654,844,000
024	The Tanzania Cooperative Development Commission	11,954,604,000	8,325,459,000	828,626,000	-	21,108,689,000
025	Prime Minister	1,687,420,000	24,504,128,000	-	-	26,191,548,000
026	Vice President	989,208,000	15,980,000,000	-	-	16,969,208,000
027	Office of Registrar of Political Parties	1,181,418,000	23,858,355,000	940,000,000	-	25,979,773,000
028	Ministry of Home Affairs-Police Force	564,962,573,000	347,397,282,000	224,174,936,000	200,000,000	1,136,734,791,000
029	Ministry of Home Affairs-Prisons Services	180,077,574,000	107,663,174,000	18,648,441,000	30,000,000	306,419,189,000
030	President's Office and Cabinet Secretariat	20,645,825,000	785,030,814,000	110,439,177,000	53,169,907,000	969,285,723,000
031	Vice President's Office	9,712,550,000	14,098,163,000	3,602,000,000	18,305,833,000	45,718,546,000
032	President's Office-Public Service Management and Good Governance	17,182,556,000	31,071,513,000	9,933,174,000	127,750,000	58,314,993,000
033	President's Office - Ethics Secretariat	3,772,684,000	7,869,966,000	1,500,000,000	-	13,142,650,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	18,509,643,000	210,926,213,000	11,633,376,000	-	241,069,232,000
035	The National Prosecutions Services	16,397,290,000	61,143,087,000	9,943,517,000	50,000,000	87,533,894,000
037	Prime Minister's Office	6,932,937,000	26,921,042,000	1,235,635,000	5,268,570,000	40,358,184,000
038	Defence	2,009,481,331,000	481,958,603,000	48,867,636,000	-	2,540,307,570,000
039	National Service	335,407,659,000	155,244,620,000	8,549,876,000	-	499,202,155,000
040	The Judiciary Fund	74,538,577,000	78,620,476,000	31,002,000,000	57,438,500,000	241,599,553,000
041	Ministry of Constitutional and Legal Affairs	7,820,523,000	30,567,829,000	3,359,088,000	1,592,650,000	43,340,090,000
042	The National Assembly Fund	23,870,772,000	148,253,651,000	8,976,470,000	704,340,000	181,805,233,000
043	Ministry of Agriculture	69,894,933,000	53,855,756,000	525,642,532,000	174,675,937,000	824,069,158,000
044	Ministry of Industry and Trade	68,352,946,000	12,762,260,000	29,784,516,000	-	110,899,722,000
045	National Audit Office of Tanzania	20,638,564,000	80,622,268,000	8,828,000,000	2,640,000,000	112,728,832,000
046	Ministry of Education, Science and Technology	585,225,031,000	49,962,675,000	1,033,393,669,000	294,649,005,000	1,963,230,380,000
048	Ministry of Lands, Housing and Human Settlements Development	50,155,528,000	36,643,047,000	10,601,757,000	60,054,753,000	157,455,085,000
049	Ministry of Water	52,120,147,000	17,542,812,000	340,463,656,000	217,651,723,000	627,778,338,000

Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
050	Ministry of Finance	73,941,620,000	75,679,831,000	18,244,253,000	20,620,499,000	188,486,203,000
051	Ministry of Home Affairs	18,648,257,000	23,591,474,000	25,369,961,000	3,832,500,000	71,442,192,000
052	Ministry of Health	484,935,496,000	147,331,724,000	416,258,609,000	263,311,637,000	1,311,837,466,000
053	Ministry of Community Development, Gender, Women and Special Groups	21,650,426,000	25,836,653,000	18,025,673,000	2,392,507,000	67,905,259,000
055	Commission for Human Rights and Good Governance	3,523,274,000	5,162,386,000	-	522,058,000	9,207,718,000
056	President Office - Regional Administration and Local Government Authorities	73,495,171,000	31,584,632,000	746,293,723,000	258,561,457,000	1,109,934,983,000
057	Ministry of Defence and National Service	11,520,812,000	15,199,882,000	260,000,000,000	-	286,720,694,000
058	Ministry of Energy	19,368,422,000	69,524,201,000	1,536,020,274,000	258,846,558,000	1,883,759,455,000
059	Law Reform Commission	927,712,000	4,124,078,000	-	-	5,051,790,000
061	National Electoral Commission	4,144,720,000	5,576,181,000	167,617,818,000	-	177,338,719,000
062	Ministry of Transport	86,661,930,000	28,082,546,000	2,524,369,202,000	90,562,739,000	2,729,676,417,000
065	PMO-Labour, Youth, Employment and Persons with Disability	13,137,540,000	10,638,868,000	12,629,011,000	1,862,377,000	38,267,796,000
066	Planning Commission	3,806,250,000	34,000,000,000	8,000,000,000	415,380,000	46,221,630,000
067	Public Service Recruitment Secretariat	2,263,460,000	8,568,371,000	2,348,047,000	-	13,179,878,000
068	Ministry of Information, Communication and Information Technology	24,997,474,000	13,909,189,000	116,469,894,000	25,550,000,000	180,926,557,000
069	Ministry of Natural Resources and Tourism	125,366,391,000	125,517,692,000	18,074,661,000	79,166,675,000	348,125,419,000
091	Drug Control and Enforcement Authority	4,657,413,000	12,719,819,000	1,314,506,000	-	18,691,738,000
092	Tanzania Commission for AIDS	1,817,358,000	2,725,125,000	1,880,000,000	11,386,498,000	17,808,981,000
093	Immigration Services Department	72,616,798,000	47,344,638,000	10,916,109,000	-	130,877,545,000
094	Public Service Commission	2,436,026,000	6,304,687,000	500,176,000	-	9,240,889,000
096	Ministry of Culture, Arts and Sports	11,280,116,000	15,847,483,000	258,190,788,000	-	285,318,387,000
098	Ministry of Works	76,588,233,000	4,819,205,000	1,141,803,989,000	546,084,725,000	1,769,296,152,000
099	Ministry of Livestock Development and Fisheries	44,847,492,000	52,367,940,000	242,078,803,000	121,039,367,000	460,333,602,000
100	Ministry of Minerals	24,872,875,000	66,449,539,000	67,564,120,000	73,097,080,000	231,983,614,000
	Sub Total (B)	6,311,579,006,000	4,740,362,629,000	10,780,422,269,000	2,757,009,482,000	24,589,373,386,000
	Regional Secretariat and Local Government Authorities					
036	RAS Katavi	76,030,374,000	23,959,930,000	26,295,102,000	21,870,580,000	148,155,986,000
047	RAS Simiyu	161,415,535,000	24,712,571,000	32,186,876,000	21,890,897,000	240,205,879,000
054	RAS Njombe	146,554,777,000	30,621,744,000	41,048,149,000	27,198,948,000	245,423,618,000
063	RAS Geita	205,634,954,000	41,975,336,000	51,926,114,000	30,289,295,000	329,825,699,000
070	RAS Arusha	247,805,422,000	52,892,796,000	97,997,113,000	32,071,666,000	430,766,997,000
071	RAS Pwani	230,581,698,000	60,270,383,000	76,066,203,000	38,810,211,000	405,728,495,000
072	RAS Dodoma	239,919,902,000	66,911,454,000	71,768,990,000	39,784,458,000	418,384,804,000
073	RAS Iringa	170,209,370,000	33,744,122,000	39,895,460,000	31,319,999,000	275,168,951,000
074	RAS Kigoma	176,119,894,000	28,983,908,000	46,755,584,000	41,070,008,000	292,929,394,000
075	RAS Kilimanjaro	247,030,765,000	34,807,017,000	51,531,763,000	32,270,173,000	365,639,718,000
076	RAS Lindi	127,425,227,000	34,965,315,000	32,795,680,000	25,352,820,000	220,539,042,000
077	RAS Mara	227,101,020,000	43,098,770,000	53,498,563,000	38,196,090,000	361,894,443,000
078	RAS Mbeya	266,519,293,000	51,924,961,000	63,283,855,000	39,960,724,000	421,688,833,000
079	RAS Morogoro	306,324,355,000	54,418,572,000	69,296,390,000	42,830,094,000	472,869,411,000
080	RAS Mtwara	168,501,112,000	40,969,406,000	39,259,339,000	38,850,273,000	287,580,130,000
081	RAS Mwanza	352,611,600,000	52,308,244,000	93,896,757,000	38,160,205,000	536,976,806,000
082	RAS Ruvuma	194,040,646,000	37,920,007,000	43,375,515,000	34,119,446,000	309,455,614,000
083	RAS Shinyanga	166,175,054,000	32,180,873,000	44,811,977,000	25,166,854,000	268,334,758,000
084	RAS Singida	155,029,291,000	29,800,989,000	37,996,096,000	30,133,128,000	252,959,504,000
085	RAS Tabora	213,563,441,000	38,966,731,000	56,410,309,000	42,948,752,000	351,889,233,000
086	RAS Tanga	294,883,301,000	52,056,605,000	65,292,474,000	42,856,258,000	455,088,638,000
087	RAS Kagera	248,870,535,000	40,869,587,000	62,797,225,000	51,857,209,000	404,394,556,000

Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Total Expenditure
088	RAS Dar es Salaam	392,222,745,000	159,142,881,000	213,769,076,000	42,084,612,000	807,219,314,000
089	RAS Rukwa	112,237,996,000	17,880,465,000	28,790,978,000	20,731,358,000	179,640,797,000
090	RAS Songwe	125,619,455,000	24,408,368,000	35,773,373,000	23,888,824,000	209,690,020,000
095	RAS Manyara	188,860,712,000	36,538,766,000	46,577,421,000	30,115,780,000	302,092,679,000
	Sub Total (C)	5,441,288,474,000	1,146,329,801,000	1,523,096,382,000	883,828,662,000	8,994,543,319,000
	Grand Total (A+B+C)	11,767,987,083,000	21,633,343,682,000	12,303,518,651,000	3,640,838,144,000	49,345,687,560,000

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
001	Public Debt	9,959,788,645,634	10,480,130,968,000	13,131,838,005,000
002	Teachers' Service Commission	15,314,722,577	17,203,948,000	20,742,102,000
003	National Land Use Planning Commission	7,235,853,139	8,202,628,000	12,173,330,000
004	Archives Management Department	3,883,577,504	4,347,811,000	4,360,777,000
005	National Irrigation Commission	107,825,498,733	373,511,998,000	403,783,833,000
006	Internal Auditor General	6,299,596,349	9,927,004,000	14,275,877,000
007	The Treasury Registrar	192,576,206,587	43,760,316,000	45,077,067,000
010	Joint Finance Commission	2,822,595,193	3,463,849,000	6,006,563,000
011	President's Office - Planning and Investment	0	26,659,613,000	30,030,502,000
012	Judicial Service Commission	4,497,298,335	5,595,906,000	5,498,652,000
013	Financial Intelligence Unit	3,553,070,656	4,316,365,000	3,768,237,000
014	Fire and Rescue Force	64,658,073,429	56,247,435,000	66,237,270,000
015	Commission for Mediation and Arbitration	5,015,807,183	5,881,056,000	6,769,053,000
016	Office of Attorney General	11,939,309,200	18,817,867,000	28,351,792,000
018	UNESCO National Commission	2,359,622,442	2,733,888,000	2,882,154,000
019	The Office of the Solicitor General	13,704,607,265	17,075,830,000	20,750,720,000
020	The State House	29,828,202,969	32,157,384,000	33,544,557,000
021	The Treasury	1,967,286,027,749	2,825,351,200,000	2,132,590,436,000
022	Consolidated Fund Services	3,077,883,048,814	2,314,839,338,000	2,629,932,850,000
023	Accountant General Department	67,266,096,208	60,067,085,000	69,654,844,000
024	The Tanzania Cooperative Development Commission	15,044,069,219	19,555,624,000	21,108,689,000
025	Prime Minister	17,719,507,602	17,440,724,000	26,191,548,000
026	Vice President	15,567,466,571	14,731,640,000	16,969,208,000
027	Office of Registrar of Political Parties	26,117,344,477	24,661,051,000	25,979,773,000
028	Ministry of Home Affairs-Police Force	929,040,630,227	797,962,459,000	1,136,734,791,000
029	Ministry of Home Affairs-Prisons Services	285,435,611,314	260,694,221,000	306,419,189,000
030	President's Office and Cabinet Secretariat	838,271,348,307	860,186,476,000	969,285,723,000
031	Vice President's Office	19,930,872,857	39,370,444,000	45,718,546,000
032	President's Office-Public Service Management and Good Governance	57,692,166,748	69,317,460,000	58,314,993,000
033	President's Office - Ethics Secretariat	12,679,858,440	12,763,016,000	13,142,650,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	158,380,767,537	248,001,344,000	241,069,232,000
035	The National Prosecutions Services	50,926,469,217	68,798,929,000	87,533,894,000
036	RAS Katavi	97,905,203,163	118,222,815,000	148,155,986,000
037	Prime Minister's Office	28,622,201,072	29,940,040,000	40,358,184,000
038	Defence	2,308,999,880,855	2,322,606,386,000	2,540,307,570,000
039	National Service	430,120,291,104	482,363,097,000	499,202,155,000
040	The Judiciary Fund	170,344,755,715	217,978,755,000	241,599,553,000
041	Ministry of Constitutional and Legal Affairs	19,642,662,509	42,004,741,000	43,340,090,000
042	The National Assembly Fund	141,935,513,699	165,627,897,000	181,805,233,000
043	Ministry of Agriculture	360,278,075,816	577,717,997,000	824,069,158,000
044	Ministry of Industry and Trade	99,073,992,665	109,964,611,000	110,899,722,000
045	National Audit Office of Tanzania	82,958,383,797	97,134,274,000	112,728,832,000
046	Ministry of Education, Science and Technology	1,603,691,584,069	1,675,753,327,000	1,963,230,380,000
047	RAS Simiyu	166,985,706,224	219,389,285,000	240,205,879,000
048	Ministry of Lands, Housing and Human Settlements Development	148,479,817,256	163,169,880,000	157,455,085,000

Vote	Vote Name	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
049	Ministry of Water	616,721,118,127	756,205,106,000	627,778,338,000
050	Ministry of Finance	258,721,151,956	169,657,894,000	188,486,203,000
051	Ministry of Home Affairs	95,146,827,873	80,473,600,000	71,442,192,000
052	Ministry of Health	978,780,772,314	1,235,316,516,000	1,311,837,466,000
053	Ministry of Community Development, Gender, Women and Special Groups	42,856,354,348	74,223,193,000	67,905,259,000
054	RAS Njombe	146,428,814,093	220,238,506,000	245,423,618,000
055	Commission for Human Rights and Good Governance	5,941,729,483	8,151,538,000	9,207,718,000
056	President Office - Regional Administration and Local Government Authorities	885,737,419,949	1,074,618,405,000	1,109,934,983,000
057	Ministry of Defence and National Service	341,620,413,669	184,997,639,000	286,720,694,000
058	Ministry of Energy	2,223,976,576,850	3,048,632,519,000	1,883,759,455,000
059	Law Reform Commission	4,210,620,332	5,195,945,000	5,051,790,000
061	National Electoral Commission	30,326,598,283	10,870,559,000	177,338,719,000
062	Ministry of Transport	2,388,772,771,258	2,089,245,508,000	2,729,676,417,000
063	RAS Geita	233,452,586,142	296,979,610,000	329,825,699,000
064	Ministry of Livestock Development and Fisheries-Fisheries	53,569,944,854	183,874,156,000	0
065	PMO-Labour, Youth, Employment and Persons with Disability	26,823,481,369	34,670,224,000	38,267,796,000
066	Planning Commission	0	11,166,368,000	46,221,630,000
067	Public Service Recruitment Secretariat	10,023,376,226	13,711,815,000	13,179,878,000
068	Ministry of Information, Communication and Information Technology	118,438,534,084	212,457,625,000	180,926,557,000
069	Ministry of Natural Resources and Tourism	627,395,524,056	654,668,208,000	348,125,419,000
070	RAS Arusha	330,069,241,417	400,644,528,000	430,766,997,000
071	RAS Pwani	308,332,762,351	357,524,081,000	405,728,495,000
072	RAS Dodoma	261,111,834,223	378,785,455,000	418,384,804,000
073	RAS Iringa	205,152,817,442	239,793,844,000	275,168,951,000
074	RAS Kigoma	189,193,072,785	270,038,391,000	292,929,394,000
075	RAS Kilimanjaro	263,426,220,425	334,511,853,000	365,639,718,000
076	RAS Lindi	129,763,418,555	198,192,137,000	220,539,042,000
077	RAS Mara	280,282,196,542	317,044,956,000	361,894,443,000
078	RAS Mbeya	277,263,820,749	368,795,869,000	421,688,833,000
079	RAS Morogoro	330,085,582,028	424,874,472,000	472,869,411,000
080	RAS Mtwara	186,459,733,546	261,260,755,000	287,580,130,000
081	RAS Mwanza	400,127,251,818	487,228,472,000	536,976,806,000
082	RAS Ruvuma	209,070,671,452	280,844,082,000	309,455,614,000
083	RAS Shinyanga	179,669,536,051	243,241,788,000	268,334,758,000
084	RAS Singida	171,395,503,314	230,988,225,000	252,959,504,000
085	RAS Tabora	243,258,935,350	319,412,475,000	351,889,233,000
086	RAS Tanga	318,251,923,409	410,773,782,000	455,088,638,000
087	RAS Kagera	275,158,079,353	353,814,231,000	404,394,556,000
088	RAS Dar es Salaam	494,275,594,218	697,140,093,000	807,219,314,000
089	RAS Rukwa	134,777,592,290	165,772,277,000	179,640,797,000
090	RAS Songwe	150,220,012,728	189,522,435,000	209,690,020,000
091	Drug Control and Enforcement Authority	17,513,573,046	24,406,490,000	18,691,738,000
092	Tanzania Commission for AIDS	14,699,039,545	25,862,966,000	17,808,981,000
093	Immigration Services Department	99,765,590,382	98,443,188,000	130,877,545,000
094	Public Service Commission	6,985,983,678	8,624,091,000	9,240,889,000
095	RAS Manyara	197,860,510,691	267,164,929,000	302,092,679,000
096	Ministry of Culture, Arts and Sports	36,662,002,122	35,445,041,000	285,318,387,000

Vote	Vote Name	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
098	Ministry of Works	1,639,214,774,940	1,465,538,449,000	1,769,296,152,000
099	Ministry of Livestock Development and Fisheries	62,708,438,883	112,046,777,000	460,333,602,000
100	Ministry of Minerals	70,515,134,886	89,357,491,000	231,983,614,000
	Total Expenditure	40,201,797,503,912	44,388,066,718,997	49,345,687,560,000

**SUMMARY OF PUBLIC EXPENDITURE 2024/2025 - CONSOLIDATED FUND SERVICES AND SUPPLY
VOTES**

Vote	Ministry/Department	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
001	Public Debt	9,959,788,645,634	10,480,130,968,000	13,131,838,005,000
002	Teachers' Service Commission	15,314,722,577	16,533,948,000	17,277,111,000
003	National Land Use Planning Commission	3,293,355,639	4,792,628,000	7,132,098,000
004	Archives Management Department	2,504,918,345	3,897,811,000	4,065,013,000
005	National Irrigation Commission	22,329,554,474	73,547,775,000	71,884,610,000
006	Internal Auditor General	5,887,995,749	9,567,004,000	13,046,426,000
007	The Treasury Registrar	191,608,066,723	42,820,316,000	43,787,409,000
010	Joint Finance Commission	2,822,595,193	3,463,849,000	4,408,314,000
011	President's Office - Planning and Investment	0	16,052,974,000	18,652,532,000
012	Judicial Service Commission	4,497,298,335	5,595,906,000	5,498,652,000
013	Financial Intelligence Unit	3,553,070,656	3,861,365,000	3,768,237,000
014	Fire and Rescue Force	58,660,527,392	46,317,435,000	59,710,749,000
015	Commission for Mediation and Arbitration	4,246,840,398	5,181,056,000	6,308,976,000
016	Office of Attorney General	10,185,253,332	16,362,867,000	26,587,286,000
018	UNESCO National Commission	2,359,622,442	2,733,888,000	2,882,154,000
019	The Office of the Solicitor General	13,704,607,265	17,075,830,000	20,750,720,000
020	The State House	29,828,202,969	32,157,384,000	33,544,557,000
021	The Treasury	1,061,705,205,162	2,334,504,050,000	1,647,527,436,000
022	Consolidated Fund Services	3,077,883,048,814	2,314,839,338,000	2,629,932,850,000
023	Accountant General Department	65,584,243,732	58,187,085,000	62,362,459,000
024	The Tanzania Cooperative Development Commission	14,203,525,620	17,383,074,000	20,280,063,000
025	Prime Minister	17,719,507,602	17,440,724,000	26,191,548,000
026	Vice President	15,567,466,571	14,731,640,000	16,969,208,000
027	Office of Registrar of Political Parties	26,028,508,444	23,721,051,000	25,039,773,000
028	Ministry of Home Affairs-Police Force	906,233,196,060	770,769,220,000	912,359,855,000
029	Ministry of Home Affairs-Prisons Services	278,750,639,290	244,324,621,000	287,740,748,000
030	President's Office and Cabinet Secretariat	669,569,092,934	678,193,941,000	805,676,639,000
031	Vice President's Office	17,890,516,397	20,712,399,000	23,810,713,000
032	President's Office-Public Service Management and Good Governance	46,400,741,659	57,130,005,000	48,254,069,000
033	President's Office - Ethics Secretariat	12,100,063,218	10,813,016,000	11,642,650,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	153,075,198,803	230,113,736,000	229,435,856,000
035	The National Prosecutions Services	43,918,931,901	61,938,929,000	77,540,377,000
037	Prime Minister's Office	22,949,552,731	25,868,718,000	33,853,979,000
038	Defence	2,249,797,766,536	2,273,738,750,000	2,491,439,934,000
039	National Service	419,620,291,104	468,397,562,000	490,652,279,000
040	The Judiciary Fund	100,371,964,516	133,199,728,000	153,159,053,000
041	Ministry of Constitutional and Legal Affairs	10,960,592,090	26,443,199,000	38,388,352,000
042	The National Assembly Fund	137,439,697,483	160,458,877,000	172,124,423,000
043	Ministry of Agriculture	68,609,620,002	112,019,631,000	123,750,689,000
044	Ministry of Industry and Trade	57,739,786,164	70,294,656,000	81,115,206,000
045	National Audit Office of Tanzania	79,792,433,307	87,722,396,000	101,260,832,000
046	Ministry of Education, Science and Technology	497,242,305,317	537,880,762,000	635,187,706,000
048	Ministry of Lands, Housing and Human Settlements Development	62,397,907,438	81,043,235,000	86,798,575,000
049	Ministry of Water	45,669,520,546	60,375,474,000	69,662,959,000

Vote	Ministry/Department	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
050	Ministry of Finance	235,337,989,925	106,823,975,000	149,621,451,000
051	Ministry of Home Affairs	27,910,043,029	37,179,015,000	42,239,731,000
052	Ministry of Health	631,075,518,407	502,951,909,000	632,267,220,000
053	Ministry of Community Development, Gender, Women and Special Groups	32,702,087,785	43,664,963,000	47,487,079,000
055	Commission for Human Rights and Good Governance	5,878,731,114	8,151,538,000	8,685,660,000
056	President Office - Regional Administration and Local Government Authorities	128,095,078,443	95,352,036,000	105,079,803,000
057	Ministry of Defence and National Service	20,589,117,566	24,997,639,000	26,720,694,000
058	Ministry of Energy	25,092,816,212	87,929,698,000	88,892,623,000
059	Law Reform Commission	4,210,620,332	5,195,945,000	5,051,790,000
061	National Electoral Commission	8,872,776,832	9,930,559,000	9,720,901,000
062	Ministry of Transport	82,339,087,394	118,215,599,000	114,744,476,000
064	Ministry of Livestock Development and Fisheries-Fisheries	19,869,457,667	49,462,296,000	0
065	PMO-Labour, Youth, Employment and Persons with Disability	14,315,028,131	19,920,510,000	23,776,408,010
066	Planning Commission	0	10,967,033,000	37,806,250,000
067	Public Service Recruitment Secretariat	8,320,835,086	10,139,298,000	10,831,831,000
068	Ministry of Information, Communication and Information Technology	18,725,809,586	30,503,685,000	38,906,663,000
069	Ministry of Natural Resources and Tourism	418,718,754,543	486,501,449,000	250,884,083,000
091	Drug Control and Enforcement Authority	17,513,573,046	15,631,318,000	17,377,232,000
092	Tanzania Commission for AIDS	2,696,833,545	3,670,817,000	4,542,483,000
093	Immigration Services Department	88,971,216,007	90,202,663,000	119,961,436,000
094	Public Service Commission	6,691,062,678	8,324,091,000	8,740,713,000
096	Ministry of Culture, Arts and Sports	23,586,227,280	23,613,881,000	27,127,599,000
098	Ministry of Works	35,531,267,047	48,395,392,000	81,407,438,000
099	Ministry of Livestock Development and Fisheries	34,648,101,542	50,122,670,000	97,215,432,000
100	Ministry of Minerals	57,979,497,211	66,184,941,000	91,322,414,000
Total		22,439,478,130,970	23,626,341,921,000	26,813,712,490,010

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 2024/2025
102	
D Financial Management and Accountability Improved	13,131,838,005,000
Total of Vote	13,131,838,005,000

VOTE 001

PUBLIC DEBT

Vote 001 Public Debt

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Public Debt**

Thirteen trillion one hundred thirty-one billion eight hundred thirty-eight million five thousand

(Shs.13,131,838,005,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 DEBT SERVICING				
Subvote 1001 ADMINISTRATION				
22016	Printing, advertizing and Information Supplies and Services	174,229,000	170,000,000	170,000,000
22031	Expenses on Professional fees and charges	7,207,619,688	10,202,200,000	10,202,200,000
24101	To nonresidents	1,046,590,235,340	1,364,377,091,000	2,435,305,216,000
24210	Central Bank	2,388,380,494,953	2,799,374,245,000	3,146,667,964,000
33130	Debt security	3,706,968,317,659	3,542,060,675,000	4,022,372,990,000
33240	Loans	2,810,467,748,995	2,763,946,757,000	3,517,119,635,000
Total of Subvote		9,959,788,645,634	10,480,130,968,000	13,131,838,005,000
Total of Programme		9,959,788,645,634	10,480,130,968,000	13,131,838,005,000
Total of Vote		9,959,788,645,634	10,480,130,968,000	13,131,838,005,000

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 quality services to Primary and Secondary school Teachers through Appointment, Promotion and maintaining Ethics.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	9,852,421,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	107,470,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	13,500,000
C Teachers Service Management and Development Enhanced	416,987,000
D Ethics for Primary and Secondary Schools Teachers Improved	1,831,723,500
E TSC Capacity to Deliver Quality Services Improved	5,055,009,500
201 Development Expenditure - Local	
E TSC Capacity to Deliver Quality Services Improved	440,359,000
202 Development Expenditure - Foreign	
C Teachers Service Management and Development Enhanced	3,024,632,000
Total of Vote	20,742,102,000

VOTE 002

TEACHERS' SERVICE COMMISSION

Vote 002 Teachers' Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Teachers' Service Commission**

Seventeen billion two hundred seventy-seven million one hundred eleven thousand

(Shs.17,277,111,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

21111	Basic Salaries-Pensionable Posts	961,092,000	1,047,907,000	532,118,557
21113	Personnel Allowances - (Non-Discretionary)	585,177,196	536,381,000	491,590,000
21114	Personnel Allowances - (Discretionary)- Optional	84,800,000	18,200,000	12,000,000
21121	Personal Allowances - In-Kind	36,000,000	43,025,000	43,025,000
21211	Pension benefits	9,949,355	18,000,000	0
21221	Pension benefits	0	0	18,000,000
22001	Office And General Supplies And Services	279,563,176	135,650,000	117,700,000
22002	Utilities Supplies And Services	53,290,591	42,000,000	51,600,000
22003	Fuel, Oils, Lubricants	68,951,565	64,750,000	67,200,000
22004	Medical Supplies & Services	11,186,800	15,150,000	24,095,000
22006	Clothing,Bedding, Footwear And Services	10,535,000	5,500,000	6,500,000
22007	Rental Expenses	76,624,000	84,200,000	86,000,000
22008	Training - Domestic	22,030,000	44,550,000	28,850,000
22010	Travel - In - Country	228,967,963	357,300,000	316,250,000
22011	Travel Out Of Country	9,160,000	30,150,000	20,420,000
22012	Communication & Information	43,671,909	74,600,000	74,600,000
22013	Educational Materials, Services And Supplies	2,757,500	3,000,000	3,000,000
22014	Hospitality Supplies And Services	64,008,156	110,635,000	106,470,000
22019	Routine maintenance and repair of buildings	15,665,060	15,000,000	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	131,986,795	141,500,000	101,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	12,500,000	0
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	1,500,000
22032	Other operating Expenses	16,838,000	60,500,000	54,790,000
31121	Transportation Equipment	258,656,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	14,948,000	18,900,000	15,400,000
Total of Subvote		2,987,359,567	2,880,898,000	2,205,108,557

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	130,582,000	138,336,000	150,636,000
21113	Personnel Allowances - (Non-Discretionary)	79,109,400	63,330,000	72,180,000
21114	Personnel Allowances - (Discretionary)- Optional	82,000,000	42,800,000	57,500,000
21121	Personal Allowances - In-Kind	2,800,000	18,380,000	2,275,000
22001	Office And General Supplies And Services	12,745,200	4,890,000	4,890,000
22003	Fuel, Oils, Lubricants	1,700,000	2,450,000	2,450,000
22008	Training - Domestic	1,050,000	2,000,000	2,000,000
22010	Travel - In - Country	19,141,000	45,690,000	40,300,000
22012	Communication & Information	75,000	600,000	600,000
22014	Hospitality Supplies And Services	2,435,000	3,570,000	3,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,540,000	1,485,000

Vote 002 Teachers' Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	5,000,000
Total of Subvote		331,637,600	330,586,000	342,886,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	75,556,820	87,132,000	71,904,000
21113	Personnnel Allowances - (Non-Discretionary)	88,227,600	73,800,000	58,800,000
21114	Personnel Allowances - (Discretionary)- Optional	168,200,000	60,800,000	39,500,000
22001	Office And General Supplies And Services	30,941,948	16,500,000	24,900,000
22003	Fuel, Oils, Lubricants	9,420,000	9,800,000	12,250,000
22007	Rental Expenses	1,800,000	1,600,000	1,750,000
22008	Training - Domestic	2,400,000	6,800,000	5,300,000
22010	Travel - In - Country	46,849,026	41,670,000	86,560,000
22014	Hospitality Supplies And Services	6,192,000	14,420,000	10,395,000
22031	Expenses on Professional fees and charges	22,303,680	28,595,000	12,030,000
31122	Machinery and Equipment Other thanTransport Equipment	880,000	0	2,500,000
Total of Subvote		452,771,074	341,117,000	325,889,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	83,660,000	98,682,000	61,908,000
21113	Personnnel Allowances - (Non-Discretionary)	76,362,000	54,960,000	67,630,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	7,900,000	10,000,000
21121	Personal Allowances - In-Kind	36,040,000	2,380,000	1,260,000
22001	Office And General Supplies And Services	6,251,800	6,100,000	11,000,000
22003	Fuel, Oils, Lubricants	5,200,000	7,539,000	8,631,000
22008	Training - Domestic	3,850,000	0	0
22010	Travel - In - Country	35,250,000	43,910,000	57,600,000
22012	Communication & Information	0	2,000,000	5,600,000
22014	Hospitality Supplies And Services	950,000	3,010,000	6,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,220,000	6,174,000
22031	Expenses on Professional fees and charges	0	2,401,000	2,400,000
Total of Subvote		257,563,800	235,102,000	238,328,000
Subvote 1005 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	95,517,000	104,247,000	141,072,000
21113	Personnnel Allowances - (Non-Discretionary)	41,458,664	47,100,000	56,400,000
21114	Personnel Allowances - (Discretionary)- Optional	21,460,000	20,100,000	33,800,000
22001	Office And General Supplies And Services	39,102,000	39,600,000	62,000,000
22003	Fuel, Oils, Lubricants	6,760,400	3,500,000	14,035,000
22007	Rental Expenses	1,700,000	3,200,000	0
22008	Training - Domestic	6,350,000	4,600,000	9,200,000
22010	Travel - In - Country	88,359,966	71,510,000	118,590,000
22012	Communication & Information	0	3,000,000	27,600,000
22014	Hospitality Supplies And Services	8,350,000	11,200,000	6,685,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	327,600	2,000,000	19,000,000
22031	Expenses on Professional fees and charges	150,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	11,500,000
Total of Subvote		309,535,630	325,057,000	501,882,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				

Vote 002 Teachers' Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	41,964,000	41,964,000	89,370,016
21113	Personnel Allowances - (Non-Discretionary)	20,100,000	25,500,000	30,098,500
21114	Personnel Allowances - (Discretionary)- Optional	72,980,000	30,000,000	30,400,000
22001	Office And General Supplies And Services	2,338,440	1,298,200	1,300,000
22003	Fuel, Oils, Lubricants	3,750,000	2,831,500	2,831,500
22008	Training - Domestic	4,550,000	2,250,000	3,750,000
22010	Travel - In - Country	25,040,000	47,660,000	47,660,000
22012	Communication & Information	12,633,300	3,200,000	3,200,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	3,861,400	2,700,000	2,700,000
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		188,717,140	167,903,700	215,310,016
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	106,130,000	108,627,000	134,664,000
21113	Personnel Allowances - (Non-Discretionary)	38,305,400	32,280,000	63,790,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	4,000,000	0
21121	Personal Allowances - In-Kind	3,851,200	2,380,000	2,800,000
22001	Office And General Supplies And Services	1,578,400	2,100,000	1,500,000
22003	Fuel, Oils, Lubricants	8,068,210	18,760,000	10,500,000
22008	Training - Domestic	300,000	4,595,000	0
22010	Travel - In - Country	15,310,000	34,760,000	22,570,000
22012	Communication & Information	0	2,500,000	6,000,000
22014	Hospitality Supplies And Services	761,800	1,785,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,240,000	8,440,000
22031	Expenses on Professional fees and charges	150,000	3,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	900,000
Total of Subvote		180,455,010	229,227,000	255,264,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	54,912,000	54,912,000	88,211,000
21113	Personnel Allowances - (Non-Discretionary)	45,960,000	33,750,000	28,000,000
21114	Personnel Allowances - (Discretionary)- Optional	21,800,000	9,000,000	10,000,000
22001	Office And General Supplies And Services	14,756,599	4,800,000	5,700,000
22003	Fuel, Oils, Lubricants	0	955,500	714,000
22008	Training - Domestic	1,750,000	0	2,200,000
22010	Travel - In - Country	6,652,000	33,120,000	33,840,000
22012	Communication & Information	1,500,000	1,450,000	1,900,000
22014	Hospitality Supplies And Services	619,800	5,460,000	2,275,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
22031	Expenses on Professional fees and charges	0	2,494,500	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,401,000
Total of Subvote		148,450,399	145,942,000	179,241,000
Total of Programme		4,856,490,219	4,655,832,700	4,263,908,573

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION

Vote 002 Teachers' Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	298,617,000	298,617,000	282,904,000
21113	Personnnel Allowances - (Non-Discretionary)	519,096,822	534,779,700	538,830,000
21114	Personnel Allowances - (Discretionary)- Optional	84,900,000	28,100,000	46,000,000
21121	Personal Allowances - In-Kind	45,886,800	40,400,000	7,035,000
22001	Office And General Supplies And Services	34,111,200	24,354,000	24,504,000
22003	Fuel, Oils, Lubricants	26,028,930	32,039,000	57,571,500
22007	Rental Expenses	14,400,000	30,800,000	26,000,000
22008	Training - Domestic	0	6,200,000	9,800,000
22009	Training - Foreign	0	15,000,000	15,000,000
22010	Travel - In - Country	233,553,663	447,600,000	460,540,000
22014	Hospitality Supplies And Services	79,661,214	111,195,000	101,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	777,821	13,489,300	12,786,800
31122	Machinery and Equipment Other thanTransport Equipment	8,480,000	17,500,000	2,100,000
Total of Subvote		1,345,513,450	1,600,074,000	1,584,361,300
Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT				
21111	Basic Salaries-Pensionable Posts	6,296,454,000	6,839,092,000	8,299,633,427
21113	Personnnel Allowances - (Non-Discretionary)	1,712,837,415	2,400,239,300	2,211,270,000
21121	Personal Allowances - In-Kind	8,242,578	10,000,000	0
22001	Office And General Supplies And Services	544,920,772	432,100,000	400,900,000
22002	Utilities Supplies And Services	0	0	20,000,000
22003	Fuel, Oils, Lubricants	53,112,856	131,848,500	118,944,000
22007	Rental Expenses	3,150,750	1,205,000	1,166,200
22008	Training - Domestic	12,180,000	29,886,500	29,937,500
22010	Travel - In - Country	52,129,738	80,140,000	76,770,000
22012	Communication & Information	9,239,101	28,815,000	28,815,000
22014	Hospitality Supplies And Services	94,501,498	129,715,000	95,905,000
22019	Routine maintenance and repair of buildings	22,547,000	41,500,000	45,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,865,000	18,500,000	18,500,000
31121	Transportation Equipment	196,000,600	0	0
31122	Machinery and Equipment Other thanTransport Equipment	97,537,600	135,000,000	82,000,000
Total of Subvote		9,112,718,908	10,278,041,300	11,428,841,127
Total of Programme		10,458,232,358	11,878,115,300	13,013,202,427
Total of Vote		15,314,722,577	16,533,948,000	17,277,111,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	3,887,780,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	18,900,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	17,610,000
C Capacity of the NLUPC to deliver its services improved	2,427,646,000
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	488,265,500
E Participatory Land Use Planning Performance by all Sectors improved	255,487,500
X Management of Environment and Ecosystems Enhanced and Sustained	25,509,000
Y Multi-sectoral Nutritional Services Improved	10,900,000
201 Development Expenditure - Local	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	4,918,732,000
E Participatory Land Use Planning Performance by all Sectors improved	122,500,000
Total of Vote	12,173,330,000

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,2025 , the salaries and expenses of **National Land Use Planning Commission**

Seven billion one hundred thirty-two million ninety-eight thousand

(Shs.7,132,098,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 DIRECTORATE OF CORPORATE SERVICES				
21111	Basic Salaries-Pensionable Posts	686,116,000	649,600,000	1,003,516,000
21113	Personnnel Allowances - (Non-Discretionary)	179,065,112	235,900,000	387,010,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,000,000
21121	Personal Allowances - In-Kind	159,662,186	323,840,000	300,500,000
22001	Office And General Supplies And Services	40,123,000	43,180,000	46,780,000
22002	Utilities Supplies And Services	21,549,657	10,800,000	6,000,000
22003	Fuel, Oils, Lubricants	25,413,100	31,535,000	58,719,500
22004	Medical Supplies & Services	6,000,000	4,100,000	8,800,000
22006	Clothing,Bedding, Footwear And Services	0	0	8,100,000
22007	Rental Expenses	290,648,160	392,822,400	393,316,000
22008	Training - Domestic	9,215,000	35,230,000	50,770,000
22009	Training - Foreign	0	0	9,140,800
22010	Travel - In - Country	105,574,000	185,540,000	231,920,000
22012	Communication & Information	1,915,600	39,300,680	31,660,000
22013	Educational Materials, Services And Supplies	0	350,000	0
22014	Hospitality Supplies And Services	64,397,801	85,740,000	124,900,500
22019	Routine maintenance and repair of buildings	0	20,000,000	50,465,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,594,046	19,600,000	30,000,000
22031	Expenses on Professional fees and charges	20,520,000	33,100,000	41,175,000
22032	Other operating Expenses	32,373,138	7,600,000	17,300,000
27210	Social Assistance Benefits In-cash	150,000	2,000,000	2,000,000
28130	Property expense for investment income disbursements	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	41,500,000	67,900,000
Total of Subvote		1,659,316,799	2,166,738,080	2,872,973,500
Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	142,960,000	121,320,000	130,500,000
21113	Personnnel Allowances - (Non-Discretionary)	8,399,200	29,040,000	31,500,000
22001	Office And General Supplies And Services	0	3,180,000	2,400,000
22003	Fuel, Oils, Lubricants	0	1,204,000	1,778,000
22008	Training - Domestic	1,000,000	0	9,350,000
22010	Travel - In - Country	3,542,000	18,520,000	19,500,000
22012	Communication & Information	1,500,000	1,500,000	3,000,000
22014	Hospitality Supplies And Services	0	3,400,000	1,520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,550,000
22031	Expenses on Professional fees and charges	180,000	9,131,200	4,400,000
Total of Subvote		157,581,200	187,295,200	206,498,000

Vote 003 National Land Use Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	126,700,000	98,400,000	97,740,000
21113	Personnel Allowances - (Non-Discretionary)	14,630,000	20,100,000	30,000,000
21121	Personal Allowances - In-Kind	4,140,000	0	0
22001	Office And General Supplies And Services	0	4,000,000	1,600,000
22008	Training - Domestic	1,200,000	6,101,180	0
22010	Travel - In - Country	4,790,000	32,280,000	26,480,000
22031	Expenses on Professional fees and charges	1,000,000	390,000	390,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	14,150,000
Total of Subvote		152,460,000	163,771,180	170,360,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	58,720,000	75,900,000	100,940,000
21113	Personnel Allowances - (Non-Discretionary)	8,044,600	48,300,000	41,100,000
22001	Office And General Supplies And Services	18,296,500	14,080,000	22,860,000
22003	Fuel, Oils, Lubricants	10,019,226	11,959,500	21,000,000
22007	Rental Expenses	1,200,000	4,400,000	3,000,000
22008	Training - Domestic	20,000	7,073,300	7,550,000
22010	Travel - In - Country	54,155,000	107,860,000	126,650,000
22014	Hospitality Supplies And Services	2,200,000	6,200,000	2,600,000
22031	Expenses on Professional fees and charges	39,980,000	61,902,500	65,730,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,000,000
Total of Subvote		192,635,326	340,175,300	393,430,000
Total of Programme		2,161,993,325	2,857,979,760	3,643,261,500
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	302,836,713	664,060,000	729,360,000
21113	Personnel Allowances - (Non-Discretionary)	58,741,000	0	0
21121	Personal Allowances - In-Kind	18,470,000	0	0
22001	Office And General Supplies And Services	5,996,000	5,440,000	9,920,000
22003	Fuel, Oils, Lubricants	2,785,000	10,622,500	24,633,000
22008	Training - Domestic	0	5,950,000	5,950,000
22010	Travel - In - Country	33,230,000	78,640,000	135,360,000
22012	Communication & Information	0	150,000	1,050,000
22013	Educational Materials, Services And Supplies	0	1,170,000	7,345,000
22014	Hospitality Supplies And Services	500,000	3,940,000	12,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	960,000	3,760,000
22031	Expenses on Professional fees and charges	0	5,500,000	0
Total of Subvote		423,158,713	776,432,500	929,718,000
Subvote 2002 DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION				
21111	Basic Salaries-Pensionable Posts	547,692,000	274,392,000	528,106,000
21113	Personnel Allowances - (Non-Discretionary)	62,665,600	22,140,000	52,800,000
22001	Office And General Supplies And Services	800,000	8,060,000	12,650,000
22003	Fuel, Oils, Lubricants	0	3,752,000	15,634,500
22008	Training - Domestic	0	7,200,000	6,800,000
22010	Travel - In - Country	12,100,000	44,480,000	136,760,000

Vote 003 National Land Use Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	2,010,000	10,000,000
22014	Hospitality Supplies And Services	700,000	3,400,000	16,640,000
22031	Expenses on Professional fees and charges	0	1,671,240	1,000,000
Total of Subvote		623,957,600	367,105,240	780,390,500
Subvote 2003 ZONAL OFFICES				
21111	Basic Salaries-Pensionable Posts	60,600,000	615,232,000	1,297,618,000
21113	Personnel Allowances - (Non-Discretionary)	22,020,000	0	12,000,000
22001	Office And General Supplies And Services	1,626,000	7,360,000	41,680,000
22002	Utilities Supplies And Services	0	1,200,000	7,200,000
22003	Fuel, Oils, Lubricants	0	7,388,500	46,410,000
22010	Travel - In - Country	0	138,040,000	157,840,000
22012	Communication & Information	0	720,000	16,940,000
22013	Educational Materials, Services And Supplies	0	8,190,000	49,140,000
22014	Hospitality Supplies And Services	0	6,000,000	98,200,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,380,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,600,000	23,200,000
Total of Subvote		84,246,000	791,110,500	1,778,728,000
Total of Programme		1,131,362,313	1,934,648,240	3,488,836,500
Total of Vote		3,293,355,639	4,792,628,000	7,132,098,000

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 INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,544,619,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections & NCDS Reduced and Supportive Service Improved	14,710,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	23,520,000
C Access and Retrieval of Public Records Strengthened	196,490,000
D Preservation of Archival Heritage Strengthened	397,931,000
E Institutional Capacity to Deliver Services Improved	1,887,743,000
201 Development Expenditure - Local	
D Preservation of Archival Heritage Strengthened	295,764,000
Total of Vote	4,360,777,000

VOTE 004

ARCHIVES MANAGEMENT
DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Archives Management Department**

Four billion sixty-five million thirteen thousand

(Shs.4,065,013,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	106,756,517	247,110,360	331,795,000
21113	Personnel Allowances - (Non-Discretionary)	230,717,784	507,100,000	508,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	15,000,000
21121	Personal Allowances - In-Kind	164,389,980	117,380,000	97,140,000
21211	Pension benefits	0	0	6,000,000
22001	Office And General Supplies And Services	214,319,800	148,687,000	136,380,000
22002	Utilities Supplies And Services	158,535,331	114,000,000	114,000,000
22003	Fuel, Oils, Lubricants	56,124,573	46,025,000	64,980,000
22004	Medical Supplies & Services	0	1,800,000	1,800,000
22006	Clothing, Bedding, Footwear And Services	5,610,000	8,600,000	17,400,000
22007	Rental Expenses	13,520,500	23,178,000	48,000,000
22008	Training - Domestic	21,285,090	50,190,000	64,480,000
22010	Travel - In - Country	114,760,146	100,230,000	95,970,000
22011	Travel Out Of Country	8,550,000	0	0
22012	Communication & Information	22,617,618	35,940,000	32,820,000
22014	Hospitality Supplies And Services	25,020,000	44,470,000	62,740,000
22016	Printing, advertizing and Information Supplies and Services	0	400,000	300,000
22019	Routine maintenance and repair of buildings	12,587,393	33,000,000	34,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,602,353	60,000,000	55,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	6,000,000	33,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
22032	Other operating Expenses	5,000,000	5,000,000	6,000,000
28140	Rent	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,775,000	128,000,000	25,000,000
Total of Subvote		1,206,172,084	1,686,110,360	1,759,885,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	47,036,507	82,116,000	94,785,000
21113	Personnel Allowances - (Non-Discretionary)	31,846,550	26,000,000	42,120,000
22001	Office And General Supplies And Services	0	1,000,000	2,250,000
22003	Fuel, Oils, Lubricants	0	5,950,000	6,575,000
22008	Training - Domestic	1,100,000	6,000,000	21,940,000
22009	Training - Foreign	0	0	2,940,000
22010	Travel - In - Country	31,960,000	33,850,000	31,150,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	130,000	600,000	360,000
22014	Hospitality Supplies And Services	0	1,600,000	5,000,000
22032	Other operating Expenses	13,619,592	0	0

Vote 004 Archives Management Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		125,692,649	157,116,000	210,520,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	11,037,133	37,437,000	33,276,000
21113	Personnnel Allowances - (Non-Discretionary)	39,520,000	46,380,000	60,300,000
21114	Personnel Allowances - (Discretionary)- Optional	17,860,000	13,000,000	6,000,000
22001	Office And General Supplies And Services	400,000	3,250,000	3,158,000
22003	Fuel, Oils, Lubricants	0	0	90,000
22010	Travel - In - Country	12,440,000	6,520,000	12,700,000
22014	Hospitality Supplies And Services	1,950,000	4,850,000	10,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		83,207,133	117,437,000	132,374,000
Subvote 1004 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	99,600,929	115,362,000	133,140,000
21113	Personnnel Allowances - (Non-Discretionary)	0	17,900,000	28,800,000
22001	Office And General Supplies And Services	0	10,300,000	7,200,000
22003	Fuel, Oils, Lubricants	0	1,050,000	2,100,000
22008	Training - Domestic	1,250,000	1,600,000	4,800,000
22010	Travel - In - Country	13,145,000	14,530,000	33,860,000
22014	Hospitality Supplies And Services	0	620,000	3,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	4,000,000	31,200,000
Total of Subvote		117,995,929	165,362,000	245,600,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	48,864,218	73,848,000	49,324,000
21113	Personnnel Allowances - (Non-Discretionary)	18,400,000	18,400,000	21,650,000
22001	Office And General Supplies And Services	600,000	1,600,000	2,300,000
22003	Fuel, Oils, Lubricants	0	3,500,000	3,500,000
22008	Training - Domestic	1,080,000	1,200,000	1,500,000
22010	Travel - In - Country	12,755,000	14,310,000	22,280,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	690,000	690,000	720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		82,389,218	113,848,000	108,774,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	32,205,000	24,680,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,000,000	9,600,000
22001	Office And General Supplies And Services	0	0	1,500,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	8,800,000
22012	Communication & Information	0	0	6,810,000
22014	Hospitality Supplies And Services	0	0	180,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,710,000

Vote 004 Archives Management Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	33,205,000	68,780,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	28,368,884	82,637,148	32,100,000
21113	Personnel Allowances - (Non-Discretionary)	19,300,000	22,425,000	25,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	450,000	600,000
22001	Office And General Supplies And Services	140,000	1,800,000	2,050,000
22003	Fuel, Oils, Lubricants	0	4,375,000	4,200,000
22008	Training - Domestic	2,600,000	2,000,000	3,200,000
22010	Travel - In - Country	20,485,000	17,610,000	19,390,000
22012	Communication & Information	2,000,000	5,000,000	7,200,000
22014	Hospitality Supplies And Services	650,000	2,340,000	1,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,000,000	0
22031	Expenses on Professional fees and charges	0	0	3,000,000
Total of Subvote		73,543,884	142,637,148	99,140,000
Total of Programme		1,689,000,896	2,415,715,508	2,625,073,000
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 ARCHIVE MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	132,256,246	100,314,000	144,166,000
21113	Personnel Allowances - (Non-Discretionary)	12,800,000	21,300,000	28,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,300,000	2,100,000
22001	Office And General Supplies And Services	0	778,576	2,400,000
22003	Fuel, Oils, Lubricants	2,000,000	56,425,000	11,715,000
22006	Clothing, Bedding, Footwear And Services	0	0	15,000,000
22008	Training - Domestic	0	6,160,000	29,520,000
22009	Training - Foreign	0	0	59,000,000
22010	Travel - In - Country	15,898,644	266,540,000	99,030,000
22011	Travel Out Of Country	8,967,920	10,316,424	26,076,000
22012	Communication & Information	926,464	2,000,000	2,400,000
22013	Educational Materials, Services And Supplies	0	4,000,000	3,000,000
22014	Hospitality Supplies And Services	0	1,180,000	14,480,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
Total of Subvote		172,849,275	480,314,000	442,287,000
Subvote 4002 RECORDS CENTER DIVISION				
21111	Basic Salaries-Pensionable Posts	338,342,421	0	0
21113	Personnel Allowances - (Non-Discretionary)	25,240,000	0	0
22001	Office And General Supplies And Services	1,520,000	0	0
22003	Fuel, Oils, Lubricants	2,155,000	0	0
22010	Travel - In - Country	24,946,983	0	0
Total of Subvote		392,204,404	0	0
Subvote 4003 RECORDS MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	114,674,725	451,869,492	587,497,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,500,000	31,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,020,000	1,680,000
22001	Office And General Supplies And Services	0	3,100,000	9,300,000
22003	Fuel, Oils, Lubricants	100,000	14,700,000	26,880,000

Vote 004 Archives Management Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	0	2,000,000	2,400,000
22010	Travel - In - Country	27,480,000	109,680,000	111,430,000
22014	Hospitality Supplies And Services	400,000	3,000,000	9,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	250,000,000	4,000,000
Total of Subvote		142,654,725	851,869,492	783,987,000
Subvote 4004 FOUNDERS OF THE NATION, PRESIDENTIAL LIBRARIES AND MUSEUM DIVISION				
21111	Basic Salaries-Pensionable Posts	75,563,045	99,912,000	113,856,000
21113	Personnnel Allowances - (Non-Discretionary)	3,110,000	6,000,000	40,320,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,200,000
22001	Office And General Supplies And Services	1,000,000	500,000	600,000
22003	Fuel, Oils, Lubricants	1,246,000	4,340,000	5,250,000
22010	Travel - In - Country	22,727,000	20,520,000	30,840,000
22012	Communication & Information	0	2,000,000	1,200,000
22013	Educational Materials, Services And Supplies	0	4,000,000	3,600,000
22014	Hospitality Supplies And Services	1,200,000	2,640,000	10,800,000
31122	Machinery and Equipment Other thanTransport Equipment	3,363,000	7,000,000	6,000,000
Total of Subvote		108,209,045	149,912,000	213,666,000
Total of Programme		815,917,448	1,482,095,492	1,439,940,000
Total of Vote		2,504,918,345	3,897,811,000	4,065,013,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	7,506,830,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	21,650,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	27,875,000
C Irrigation infrastructure improved and Area under irrigation increased	50,309,777,000
D Irrigation Financing improved	194,803,810
G NIRC Personnel and Working Environment Improved	13,681,684,690
I Production and Productivity of irrigation sector improved Rationale	87,152,500
K Legal framework and National Irrigation (NIRC) Organization	40,975,000
Y Multi-sectoral Nutritional Services Improved	13,862,000
201 Development Expenditure - Local	
C Irrigation infrastructure improved and Area under irrigation increased	275,789,225,500
D Irrigation Financing improved	282,450,000
E Participation of private sector in irrigation enhanced	99,590,000
F Research on Irrigation Enhanced	1,806,400,000
G NIRC Personnel and Working Environment Improved	8,988,424,000
H Climate Smart Agriculture and Irrigation Technologies Adopted	919,863,500
I Production and Productivity of irrigation sector improved Rationale	245,300,000
J Operation and Maintenance of irrigation schemes improved	220,970,000
X Management of Environment and Ecosystems Enhanced and Sustained	112,000,000
202 Development Expenditure - Foreign	
C Irrigation infrastructure improved and Area under irrigation increased	42,073,400,000
I Production and Productivity of irrigation sector improved Rationale	1,132,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	229,600,000
Total of Vote	403,783,833,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **National Irrigation Commission**

Seventy-one billion eight hundred eighty-four million six hundred ten thousand

(Shs.71,884,610,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,052,097,000	639,384,000	639,384,000
21112	Basic Salaries-Non Pensionable Posts	360,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,445,728,438	418,904,000	524,592,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	2,000,000
21121	Personal Allowances - In-Kind	187,773,200	253,890,000	111,400,000
22001	Office And General Supplies And Services	227,497,447	180,618,000	215,430,000
22002	Utilities Supplies And Services	22,503,964	160,800,000	100,800,000
22003	Fuel, Oils, Lubricants	4,800,000	115,150,000	65,850,000
22004	Medical Supplies & Services	1,000,000	5,150,000	6,500,000
22006	Clothing,Bedding, Footwear And Services	3,055,000	16,500,000	43,400,000
22007	Rental Expenses	4,500,000	33,500,000	50,400,000
22008	Training - Domestic	7,960,150	169,630,000	37,400,000
22009	Training - Foreign	0	15,100,000	3,500,000
22010	Travel - In - Country	66,600,000	198,580,000	77,792,000
22011	Travel Out Of Country	0	70,900,000	13,200,000
22012	Communication & Information	1,512,250	62,640,000	17,390,000
22013	Educational Materials, Services And Supplies	0	6,000,000	802,025
22014	Hospitality Supplies And Services	8,510,000	113,870,000	65,112,000
22020	Routine maintenance , Repair of Water And Electricity Installations	7,746,900	10,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	210,000,000	109,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	294,238,328	20,000,000	37,600,000
26311	Current Transfer to Extra-budgetary accounts and f	0	17,500,000	0
27210	Social Assistance Benefits In-cash	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,825,000	73,000,000	31,786,975
Total of Subvote		3,343,707,677	2,814,116,000	2,167,839,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	232,308,000	282,852,000	282,852,000
21113	Personnnel Allowances - (Non-Discretionary)	28,004,000	61,120,000	52,090,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
22001	Office And General Supplies And Services	727,821,860	6,000,000	1,800,000
22002	Utilities Supplies And Services	700,000	0	0
22003	Fuel, Oils, Lubricants	18,129,022	16,800,000	1,400,000
22007	Rental Expenses	0	7,000,000	1,400,000
22008	Training - Domestic	4,600,000	25,240,000	4,300,000
22010	Travel - In - Country	15,322,000	35,470,000	32,800,000

Vote 005 National Irrigation Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	0	1,600,000
22014	Hospitality Supplies And Services	9,420,000	28,600,000	8,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,521,300	8,004,455	1,892,000
26311	Current Transfer to Extra-budgetary accounts and f	4,200,000	9,000,000	0
27210	Social Assistance Benefits In-cash	472,000	1,027,364	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	0
Total of Subvote		1,046,498,182	502,113,819	397,654,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION				
21111	Basic Salaries-Pensionable Posts	153,060,000	112,167,000	112,167,000
21113	Personnnel Allowances - (Non-Discretionary)	48,041,200	63,800,000	40,800,000
21114	Personnel Allowances - (Discretionary)- Optional	28,000,000	12,342,632	15,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office And General Supplies And Services	51,987,640	37,100,000	19,600,000
22003	Fuel, Oils, Lubricants	27,804,000	22,750,000	19,390,000
22007	Rental Expenses	1,850,000	4,900,000	1,376,000
22008	Training - Domestic	7,083,417	15,010,500	10,100,000
22010	Travel - In - Country	149,209,900	280,500,000	260,100,000
22014	Hospitality Supplies And Services	1,899,500	15,650,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	10,000,000	27,500,000
22031	Expenses on Professional fees and charges	0	254,620,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	477,000,000	0
Total of Subvote		481,935,657	1,305,840,132	513,833,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	46,620,000	45,273,000	45,273,000
21113	Personnnel Allowances - (Non-Discretionary)	963,400	21,500,000	10,800,000
22001	Office And General Supplies And Services	0	14,100,000	5,100,000
22003	Fuel, Oils, Lubricants	1,200,000	6,650,000	3,150,000
22007	Rental Expenses	0	2,800,000	0
22008	Training - Domestic	300,000	7,000,000	0
22010	Travel - In - Country	3,400,000	35,700,000	10,200,000
22012	Communication & Information	13,447,000	67,800,000	52,800,000
22014	Hospitality Supplies And Services	3,000,000	4,600,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	1,040,000
22031	Expenses on Professional fees and charges	0	0	29,835,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	0
31132	Intellectual Property Products	0	34,400,000	1,700,000
Total of Subvote		68,930,400	276,323,000	160,798,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	182,760,000	180,996,000	180,996,000
21113	Personnnel Allowances - (Non-Discretionary)	131,210,000	262,400,000	131,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	10,000,000
21121	Personal Allowances - In-Kind	7,366,000	0	0
22001	Office And General Supplies And Services	1,179,000	40,500,000	15,400,000
22003	Fuel, Oils, Lubricants	0	34,660,500	8,602,000
22007	Rental Expenses	0	16,100,000	14,700,000
22008	Training - Domestic	0	98,900,000	45,540,000

Vote 005 National Irrigation Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	2,095,000	96,070,000	54,350,000
22012	Communication & Information	3,000,000	52,000,000	24,000,000
22014	Hospitality Supplies And Services	0	57,490,050	14,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,000,000	10,368,000
22031	Expenses on Professional fees and charges	0	0	15,000,000
26311	Current Transfer to Extra-budgetary accounts and f	1,500,000	0	0
27210	Social Assistance Benefits In-cash	0	1,000,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,000,000	6,500,000
Total of Subvote		329,110,000	889,116,550	532,556,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	115,440,000	122,208,000	122,208,000
21113	Personnnel Allowances - (Non-Discretionary)	17,380,000	33,410,000	26,350,000
22001	Office And General Supplies And Services	1,100,000	8,300,000	2,200,000
22003	Fuel, Oils, Lubricants	0	7,000,000	7,581,000
22008	Training - Domestic	7,912,180	12,750,000	7,700,000
22009	Training - Foreign	0	0	1,700,000
22010	Travel - In - Country	5,212,000	19,370,000	74,640,000
22011	Travel Out Of Country	10,136,073	0	240,000
22012	Communication & Information	589,333	600,000	400,000
22014	Hospitality Supplies And Services	550,000	6,890,000	5,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,404,500	4,500,000
Total of Subvote		158,319,586	216,932,500	252,569,000
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	65,400,000	81,000,000	81,000,000
21113	Personnnel Allowances - (Non-Discretionary)	4,790,200	13,400,000	20,240,000
22001	Office And General Supplies And Services	0	3,600,000	900,000
22003	Fuel, Oils, Lubricants	0	3,500,000	0
22008	Training - Domestic	500,000	9,760,000	0
22010	Travel - In - Country	1,552,000	7,650,000	0
22012	Communication & Information	0	15,079,999	7,200,000
22014	Hospitality Supplies And Services	0	1,740,000	1,000,000
Total of Subvote		72,242,200	135,729,999	110,340,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	22,948,200	88,920,000	88,920,000
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	20,200,000	9,740,000
21121	Personal Allowances - In-Kind	0	7,200,000	600,000
22001	Office And General Supplies And Services	400,000	2,400,000	447,000
22003	Fuel, Oils, Lubricants	2,000,000	4,095,000	3,605,000
22008	Training - Domestic	0	17,800,000	14,750,000
22010	Travel - In - Country	4,065,000	41,620,000	20,800,000
22012	Communication & Information	0	4,000,000	0
22014	Hospitality Supplies And Services	0	4,710,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	540,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,480,000
Total of Subvote		30,913,200	193,445,000	141,182,000

Vote 005 National Irrigation Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	45,480,000	79,920,000	79,920,000
21113	Personnel Allowances - (Non-Discretionary)	512,000	4,700,000	9,000,000
22001	Office And General Supplies And Services	0	1,500,000	900,000
22003	Fuel, Oils, Lubricants	3,000,000	13,650,000	3,500,000
22006	Clothing, Bedding, Footwear And Services	0	2,980,000	0
22008	Training - Domestic	0	11,400,000	200,000
22009	Training - Foreign	0	4,000,000	0
22010	Travel - In - Country	0	3,400,000	10,400,000
22011	Travel Out Of Country	0	4,390,000	0
22012	Communication & Information	760,000	2,000,000	1,000,000
22014	Hospitality Supplies And Services	0	3,620,000	2,000,000
22015	Agricultural And Livestock Supplies & Services	0	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,220,000
27210	Social Assistance Benefits In-cash	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	18,700,000	8,000,000
Total of Subvote		49,752,000	153,360,000	116,640,000
Total of Programme		5,581,408,901	6,486,977,000	4,393,411,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 DESIGN AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	681,408,264	1,368,036,000	1,659,750,000
21113	Personnel Allowances - (Non-Discretionary)	20,472,400	45,100,000	45,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
21121	Personal Allowances - In-Kind	0	0	900,000
22001	Office And General Supplies And Services	0	14,000,000	9,000,000
22003	Fuel, Oils, Lubricants	7,200,000	80,500,000	1,142,260,000
22007	Rental Expenses	0	4,900,000	2,000,000
22008	Training - Domestic	3,700,000	33,600,000	6,732,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	18,660,000	1,037,900,000	1,368,490,000
22011	Travel Out Of Country	0	85,800,000	2,600,000
22012	Communication & Information	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	5,800,000	180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	43,425,000	290,500,000
22031	Expenses on Professional fees and charges	3,212,054,716	48,741,777,000	47,145,777,000
26311	Current Transfer to Extra-budgetary accounts and f	1,750,000	7,000,000	3,500,000
27210	Social Assistance Benefits In-cash	0	1,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	10,807,766,016	29,500,000	4,500,000
Total of Subvote		14,753,011,396	51,503,338,000	51,705,289,000

Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	484,414,426	2,626,341,000	2,626,341,000
21113	Personnel Allowances - (Non-Discretionary)	6,240,400	23,600,000	46,640,000
22001	Office And General Supplies And Services	121,000,000	24,200,000	5,400,000
22002	Utilities Supplies And Services	0	0	25,000,000
22003	Fuel, Oils, Lubricants	254,800,000	219,510,000	204,186,000
22006	Clothing, Bedding, Footwear And Services	0	0	750,000

Vote 005 National Irrigation Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	0	3,500,000	10,000,000
22008	Training - Domestic	970,000	48,600,000	23,491,500
22009	Training - Foreign	0	29,000,000	0
22010	Travel - In - Country	435,012,821	207,750,000	203,420,000
22011	Travel Out Of Country	0	1,200,000	8,960,000
22012	Communication & Information	0	10,000,000	5,200,000
22014	Hospitality Supplies And Services	0	5,500,000	2,000,000
22019	Routine maintenance and repair of buildings	0	3,907,500,000	8,200,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000,000	356,385,000	436,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	284,000,000	240,000,000
22031	Expenses on Professional fees and charges	0	250,000,000	300,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,760,000	5,250,000	4,200,000
27210	Social Assistance Benefits In-cash	0	5,000,000	1,000,000
31121	Transportation Equipment	0	2,665,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,791,500,000	1,361,700,000
Total of Subvote		1,405,197,647	13,463,836,000	13,920,088,500
Subvote 2004 OPERATIONS DIVISION				
21111	Basic Salaries-Pensionable Posts	484,602,000	1,471,139,000	1,471,139,000
21112	Basic Salaries-Non Pensionable Posts	0	8,850,000	5,850,000
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	24,000,000	17,000,000
21121	Personal Allowances - In-Kind	0	0	1,500,000
22001	Office And General Supplies And Services	6,600,000	8,300,000	3,800,000
22003	Fuel, Oils, Lubricants	2,400,000	17,780,000	21,000,000
22005	Military Supplies And Services	0	0	3,000,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	37,500,000	4,275,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	14,000	27,100,000	8,000,000
22010	Travel - In - Country	13,475,000	43,020,000	17,750,000
22011	Travel Out Of Country	0	33,800,000	14,800,000
22012	Communication & Information	700,000	2,500,000	4,000,000
22014	Hospitality Supplies And Services	5,264,000	20,275,000	10,030,000
22015	Agricultural And Livestock Supplies & Services	0	4,300,000	9,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	5,180,000	1,047,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	497,200	11,500,000	11,000,000
27210	Social Assistance Benefits In-cash	0	5,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	39,000,000	8,000,000
Total of Subvote		523,552,200	1,759,244,000	1,614,191,500
Subvote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION				
21111	Basic Salaries-Pensionable Posts	54,157,100	116,880,000	116,880,000
21113	Personnnel Allowances - (Non-Discretionary)	595,230	2,400,000	7,640,000
22001	Office And General Supplies And Services	0	6,000,000	1,500,000
22003	Fuel, Oils, Lubricants	2,400,000	15,750,000	25,200,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,200,000
22008	Training - Domestic	80,000	10,890,000	12,300,000
22009	Training - Foreign	0	0	2,550,000
22010	Travel - In - Country	8,452,000	153,500,000	2,550,000

Vote 005 National Irrigation Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	0	360,000
22014	Hospitality Supplies And Services	0	210,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,500,000
26311	Current Transfer to Extra-budgetary accounts and f	700,000	3,500,000	1,200,000
27210	Social Assistance Benefits In-cash	0	250,000	250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	70,500,000
Total of Subvote		66,384,330	334,380,000	251,630,000
Total of Programme		16,748,145,573	67,060,798,000	67,491,199,000
Total of Vote		22,329,554,474	73,547,775,000	71,884,610,000

VOTE 006

INTERNAL AUDITOR GENERAL

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101	
	1,894,788,000
102	
D Financial management and accountability improved	7,654,430,000
G Institution Capacity to Deliver Service Improved	3,497,208,000
201	
D Financial management and accountability improved	236,611,000
202	
D Financial management and accountability improved	992,840,000
Total of Vote	14,275,877,000

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Internal Auditor General**

Thirteen billion forty-six million four hundred twenty-six thousand

(Shs.13,046,426,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	1,894,788,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,284,390,000
21121	Personal Allowances - In-Kind	0	0	108,000,000
22001	Office And General Supplies And Services	0	0	38,300,000
22003	Fuel, Oils, Lubricants	0	0	153,520,000
22007	Rental Expenses	0	0	14,000,000
22008	Training - Domestic	0	0	177,460,000
22009	Training - Foreign	0	0	139,500,000
22010	Travel - In - Country	0	0	445,810,000
22011	Travel Out Of Country	0	0	80,500,000
22013	Educational Materials, Services And Supplies	0	0	5,500,000
22014	Hospitality Supplies And Services	0	0	125,460,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	100,000,000
22031	Expenses on Professional fees and charges	0	0	4,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	108,000,000
Total of Subvote		0	0	4,680,128,000
Total of Programme		0	0	4,680,128,000

PROGRAMME 20 ACCOUNTING AND CONTROL

Subvote 2001 QUALITY ASSURANCE

21111	Basic Salaries-Pensionable Posts	549,090,336	1,948,234,000	0
21113	Personnel Allowances - (Non-Discretionary)	62,500,000	1,011,000,000	0
21121	Personal Allowances - In-Kind	0	90,000,000	0
22001	Office And General Supplies And Services	3,520,000	21,010,000	9,650,000
22003	Fuel, Oils, Lubricants	5,575,000	97,650,000	7,280,000
22007	Rental Expenses	2,760,000	32,800,000	42,804,000
22008	Training - Domestic	110,133,380	226,920,000	151,550,000
22009	Training - Foreign	71,432,513	60,000,000	0
22010	Travel - In - Country	468,356,808	1,336,760,000	1,076,755,000
22011	Travel Out Of Country	11,673,000	8,800,000	131,600,000
22012	Communication & Information	14,340,000	10,500,000	0
22014	Hospitality Supplies And Services	23,440,388	200,900,000	58,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	100,000,000	0
22031	Expenses on Professional fees and charges	0	0	89,251,000
31121	Transportation Equipment	0	540,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	208,000,000	0

Vote 006 Internal Auditor General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		1,322,821,425	5,892,574,000	1,567,750,000
Subvote 2002 TECHNICAL AUDIT				
22001	Office And General Supplies And Services	10,440,000	12,500,000	17,020,000
22003	Fuel, Oils, Lubricants	14,276,001	37,600,000	45,480,000
22007	Rental Expenses	0	3,200,000	22,400,000
22008	Training - Domestic	0	0	136,180,000
22009	Training - Foreign	0	0	270,000,000
22010	Travel - In - Country	468,749,673	640,520,000	1,365,390,000
22011	Travel Out Of Country	5,000,000	0	10,000,000
22012	Communication & Information	0	35,000,000	25,000,000
22014	Hospitality Supplies And Services	5,900,000	22,800,000	57,060,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	240,000,000
Total of Subvote		504,365,675	751,620,000	2,188,530,000
Subvote 2003 LOCAL GOVERNMENT AUTHORITIES AUDIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	221,250,000	24,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	18,600,000
22001	Office And General Supplies And Services	800,000	24,480,000	17,670,000
22003	Fuel, Oils, Lubricants	2,015,000	34,400,000	70,480,000
22007	Rental Expenses	0	22,000,000	19,200,000
22008	Training - Domestic	0	16,000,000	572,840,000
22009	Training - Foreign	0	0	123,500,000
22010	Travel - In - Country	131,922,339	664,910,000	684,450,000
22011	Travel Out Of Country	0	0	6,100,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	20,000,000	43,740,000	87,300,000
Total of Subvote		154,737,339	1,028,780,000	1,627,140,000
Subvote 2004 MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT				
21113	Personnnel Allowances - (Non-Discretionary)	1,224,528,300	71,100,000	51,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,400,000	500,000
22001	Office And General Supplies And Services	68,248,691	30,940,000	40,140,000
22003	Fuel, Oils, Lubricants	50,871,164	31,200,000	169,600,000
22007	Rental Expenses	6,984,784	28,400,000	37,200,000
22008	Training - Domestic	0	13,500,000	104,140,000
22009	Training - Foreign	12,000,000	0	93,000,000
22010	Travel - In - Country	2,161,316,128	757,290,000	1,600,450,000
22011	Travel Out Of Country	13,332,743	118,420,000	28,400,000
22012	Communication & Information	0	0	12,250,000
22014	Hospitality Supplies And Services	107,305,336	101,220,000	28,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,371,658	0	0
31122	Machinery and Equipment Other thanTransport Equipment	28,400,000	0	0
Total of Subvote		3,732,358,804	1,160,470,000	2,165,330,000
Subvote 2005 RISK MANAGEMENT SYSTEMS AND CONTROLS				
21113	Personnnel Allowances - (Non-Discretionary)	0	21,000,000	0
22001	Office And General Supplies And Services	0	5,880,000	8,720,000
22003	Fuel, Oils, Lubricants	1,755,000	52,240,000	25,098,000
22007	Rental Expenses	600,000	22,400,000	15,600,000
22008	Training - Domestic	0	40,500,000	53,600,000

Vote 006 Internal Auditor General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	0	0	55,000,000
22010	Travel - In - Country	163,710,465	536,610,000	477,230,000
22011	Travel Out Of Country	0	0	153,200,000
22014	Hospitality Supplies And Services	7,647,041	54,930,000	29,100,000
Total of Subvote		173,712,505	733,560,000	817,548,000
Total of Programme		5,887,995,749	9,567,004,000	8,366,298,000
Total of Vote		5,887,995,749	9,567,004,000	13,046,426,000

VOTE 007

THE TREASURY REGISTRAR

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	7,305,056,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.	45,180,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	30,560,000
C Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.	3,388,545,000
D Business operations and Productivity of PSCs, MIs and PEs enhanced.	22,951,536,760
E OTR Capacity to carry out its mandated functions strengthened	10,066,531,240
201 Development Expenditure - Local	
Z PSCs management strengthened	617,818,000
202 Development Expenditure - Foreign	
Z PSCs management strengthened	671,840,000
Total of Vote	45,077,067,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **The Treasury Registrar**

Forty-three billion seven hundred eighty-seven million four hundred nine thousand

(Shs.43,787,409,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	835,509,179	1,044,830,640	1,094,358,528
21113	Personnel Allowances - (Non-Discretionary)	278,599,149	1,140,480,000	815,380,000
21114	Personnel Allowances - (Discretionary)- Optional	175,400,000	114,900,000	100,100,000
21121	Personal Allowances - In-Kind	729,698,269	652,980,000	919,260,000
21211	Pension benefits	0	0	253,000,000
22001	Office And General Supplies And Services	832,062,985	334,000,000	249,380,000
22002	Utilities Supplies And Services	334,705,324	206,400,000	211,200,000
22003	Fuel, Oils, Lubricants	25,500,000	337,168,000	337,920,000
22004	Medical Supplies & Services	0	4,800,000	4,400,000
22006	Clothing, Bedding, Footwear And Services	0	33,250,000	33,080,000
22007	Rental Expenses	71,551,668	75,975,000	75,200,000
22008	Training - Domestic	27,022,766	137,690,000	278,440,000
22009	Training - Foreign	0	0	22,000,000
22010	Travel - In - Country	88,613,360	561,240,000	399,580,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	3,145,272	54,000,000	40,000,000
22013	Educational Materials, Services And Supplies	0	24,000,000	24,000,000
22014	Hospitality Supplies And Services	30,525,000	157,340,000	157,410,000
22019	Routine maintenance and repair of buildings	105,934,662	112,000,000	56,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	456,660	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	159,781,529	158,000,000	241,474,480
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,982,360	44,500,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	150,000	12,000,000	12,000,000
22032	Other operating Expenses	9,000,000	49,940,000	15,000,000
27210	Social Assistance Benefits In-cash	0	2,100,000	1,200,000
27310	Employment related Social benefits in cash	0	10,000,000	10,000,000
31121	Transportation Equipment	0	200,000,000	1,050,000,000
31122	Machinery and Equipment Other thanTransport Equipment	157,108,850	205,000,000	89,000,000
Total of Subvote		3,872,747,032	5,674,593,640	6,508,583,008

Subvote 1002 FINANCE AND ACCOUNTS DIVISION

21111	Basic Salaries-Pensionable Posts	183,099,627	431,676,000	440,707,020
21113	Personnel Allowances - (Non-Discretionary)	82,600,000	144,420,000	169,290,000
21114	Personnel Allowances - (Discretionary)- Optional	106,000,000	96,700,000	97,650,000
22001	Office And General Supplies And Services	380,000	14,120,000	15,140,000
22003	Fuel, Oils, Lubricants	0	17,000,000	22,554,000
22007	Rental Expenses	0	0	14,000,000
22008	Training - Domestic	7,493,903	124,550,000	127,120,000

Vote 007 The Treasury Registrar

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	0	18,000,000	30,000,000
22010	Travel - In - Country	14,963,480	60,590,000	88,190,000
22011	Travel Out Of Country	13,853,674	1,400,000	2,400,000
22014	Hospitality Supplies And Services	5,753,000	30,390,000	30,030,000
22031	Expenses on Professional fees and charges	0	14,474,500	11,630,000
22032	Other operating Expenses	0	10,000,000	2,500,000
Total of Subvote		414,143,684	963,320,500	1,051,211,020
Subvote 1003 PLANNING, RESEARCH AND DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	177,360,000	177,360,000	585,688,344
21113	Personnnel Allowances - (Non-Discretionary)	109,540,000	196,500,000	199,950,000
21114	Personnel Allowances - (Discretionary)- Optional	90,600,000	141,600,000	141,350,000
22001	Office And General Supplies And Services	550,000	18,600,000	18,910,000
22003	Fuel, Oils, Lubricants	0	35,360,000	57,206,520
22007	Rental Expenses	0	48,000,000	47,200,000
22008	Training - Domestic	0	94,318,400	119,680,000
22009	Training - Foreign	0	0	168,000,000
22010	Travel - In - Country	118,330,310	497,260,000	977,490,000
22011	Travel Out Of Country	0	0	8,800,000
22012	Communication & Information	0	0	36,000,000
22014	Hospitality Supplies And Services	8,575,000	85,860,000	119,640,000
22031	Expenses on Professional fees and charges	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		150,235,310	1,294,858,400	2,637,914,864
Subvote 1004 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	251,671,118	322,332,000	507,630,000
21113	Personnnel Allowances - (Non-Discretionary)	44,020,000	73,200,000	111,090,000
21114	Personnel Allowances - (Discretionary)- Optional	164,800,000	55,300,000	54,000,000
22001	Office And General Supplies And Services	11,039,200	21,600,000	21,660,000
22003	Fuel, Oils, Lubricants	0	30,152,000	32,132,000
22007	Rental Expenses	0	8,400,000	7,600,000
22008	Training - Domestic	6,126,000	52,800,000	39,600,000
22010	Travel - In - Country	39,371,683	301,340,000	307,560,000
22014	Hospitality Supplies And Services	9,450,000	22,680,000	22,830,000
22032	Other operating Expenses	0	46,000,000	37,500,000
Total of Subvote		526,478,001	933,804,000	1,141,602,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	104,914,335	113,215,000	140,970,000
21113	Personnnel Allowances - (Non-Discretionary)	131,400,000	81,840,000	94,440,000
21114	Personnel Allowances - (Discretionary)- Optional	60,400,000	33,200,000	30,300,000
22001	Office And General Supplies And Services	5,195,000	8,520,000	8,540,000
22003	Fuel, Oils, Lubricants	0	4,588,000	7,620,000
22007	Rental Expenses	0	5,600,000	4,400,000
22008	Training - Domestic	2,515,000	86,600,000	67,790,000
22010	Travel - In - Country	15,600,000	9,920,000	13,270,000
22012	Communication & Information	0	3,001,800	1,000,000
22014	Hospitality Supplies And Services	7,532,353	13,560,000	6,780,000
Total of Subvote		327,556,688	360,044,800	375,110,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION				
21111	Basic Salaries-Pensionable Posts	291,154,000	353,166,000	564,033,584

Vote 007 The Treasury Registrar

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	87,852,000	129,840,000	136,920,000
21114	Personnel Allowances - (Discretionary)- Optional	115,642,788	134,500,000	125,550,000
22001	Office And General Supplies And Services	30,257,779	43,440,000	79,450,000
22003	Fuel, Oils, Lubricants	0	3,664,000	4,004,000
22007	Rental Expenses	0	21,600,000	21,600,000
22008	Training - Domestic	4,500,000	104,340,000	63,540,000
22009	Training - Foreign	0	15,000,000	0
22010	Travel - In - Country	32,580,000	175,740,000	203,450,000
22011	Travel Out Of Country	0	400,000	34,550,000
22012	Communication & Information	124,991,614	182,900,000	212,200,000
22014	Hospitality Supplies And Services	10,518,860	71,190,000	49,380,000
31122	Machinery and Equipment Other thanTransport Equipment	19,803,909	30,000,000	350,000,000
Total of Subvote		717,300,951	1,265,780,000	1,844,677,584
Subvote 1007 PUBLIC RELATIONS AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	72,620,000	92,520,020	135,000,000
21113	Personnnel Allowances - (Non-Discretionary)	31,500,000	63,000,000	39,600,000
21114	Personnel Allowances - (Discretionary)- Optional	59,903,760	42,400,000	46,500,000
22001	Office And General Supplies And Services	60,266,500	32,060,000	31,760,000
22003	Fuel, Oils, Lubricants	0	4,848,000	11,744,000
22006	Clothing,Bedding, Footwear And Services	0	2,800,000	1,400,000
22007	Rental Expenses	0	8,800,000	9,200,000
22008	Training - Domestic	5,050,000	18,900,000	7,800,000
22010	Travel - In - Country	24,910,000	120,300,000	106,870,000
22012	Communication & Information	11,783,447	44,000,000	53,600,000
22014	Hospitality Supplies And Services	12,364,500	37,868,900	66,500,000
Total of Subvote		278,398,207	467,496,920	509,974,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	233,777,400	249,052,020	277,798,020
21113	Personnnel Allowances - (Non-Discretionary)	124,500,000	160,080,000	210,300,000
21114	Personnel Allowances - (Discretionary)- Optional	65,800,000	43,400,000	43,500,000
22001	Office And General Supplies And Services	0	11,460,000	11,740,000
22003	Fuel, Oils, Lubricants	0	7,712,000	7,484,000
22007	Rental Expenses	0	0	1,600,000
22008	Training - Domestic	13,050,000	58,200,000	55,750,000
22010	Travel - In - Country	31,309,328	143,080,000	93,370,000
22014	Hospitality Supplies And Services	15,900,000	21,000,000	13,890,000
22032	Other operating Expenses	0	603,400	900,000
Total of Subvote		484,336,728	694,587,420	716,332,020
Subvote 1009 RISK MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	228,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	73,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	54,000,000
22001	Office And General Supplies And Services	0	0	3,480,000
22003	Fuel, Oils, Lubricants	0	0	5,230,000
22007	Rental Expenses	0	0	22,400,000
22008	Training - Domestic	0	0	153,560,000
22010	Travel - In - Country	0	0	78,980,000
22014	Hospitality Supplies And Services	0	0	23,850,000
Total of Subvote		0	0	642,520,000

Vote 007 The Treasury Registrar

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1010 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	156,525,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	75,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	126,000,000
22001	Office And General Supplies And Services	0	0	9,000,000
22003	Fuel, Oils, Lubricants	0	0	4,900,000
22007	Rental Expenses	0	0	24,800,000
22008	Training - Domestic	0	0	107,070,000
22010	Travel - In - Country	0	0	82,450,000
22014	Hospitality Supplies And Services	0	0	27,180,000
Total of Subvote		0	0	613,765,000
Total of Programme		6,771,196,602	11,654,485,680	16,041,689,496
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	983,439,715	1,031,416,736	0
21113	Personnel Allowances - (Non-Discretionary)	587,854,581	623,460,000	0
21114	Personnel Allowances - (Discretionary)- Optional	893,458,311	527,600,000	0
22001	Office And General Supplies And Services	70,852,958	106,180,000	0
22003	Fuel, Oils, Lubricants	1,957,000	70,760,000	0
22007	Rental Expenses	0	44,400,000	0
22008	Training - Domestic	20,806,581	155,460,000	0
22010	Travel - In - Country	726,221,909	1,891,050,000	0
22011	Travel Out Of Country	0	553,000,000	0
22012	Communication & Information	3,304,000	41,800,000	0
22014	Hospitality Supplies And Services	91,074,156	277,500,000	0
22032	Other operating Expenses	177,729,575,809	21,081,621,000	0
Total of Subvote		181,108,545,021	26,404,247,736	0
Subvote 2002 FUNDS MANAGEMENT AND INVESTMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	389,580,012
21113	Personnel Allowances - (Non-Discretionary)	0	0	56,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	37,000,000
22001	Office And General Supplies And Services	0	0	1,080,000
22003	Fuel, Oils, Lubricants	0	0	8,800,000
22007	Rental Expenses	0	0	42,800,000
22008	Training - Domestic	0	0	234,600,000
22010	Travel - In - Country	0	0	171,450,000
22011	Travel Out Of Country	0	0	129,400,000
22012	Communication & Information	0	0	100,000,000
22014	Hospitality Supplies And Services	0	0	38,970,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	232,515,000
Total of Subvote		0	0	1,452,595,012
Total of Programme		181,108,545,021	26,404,247,736	1,452,595,012
PROGRAMME 30 ACCOUNTING AND CONTROL				

Vote 007 The Treasury Registrar

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 3001 PRIVATIZATION AND MONITORING				
21111	Basic Salaries-Pensionable Posts	668,069,086	744,352,584	0
21113	Personnel Allowances - (Non-Discretionary)	171,065,300	289,320,000	0
21114	Personnel Allowances - (Discretionary)- Optional	287,313,998	100,100,000	0
22001	Office And General Supplies And Services	804,452,071	417,040,000	0
22002	Utilities Supplies And Services	0	24,000,000	0
22003	Fuel, Oils, Lubricants	1,487,750	122,500,000	0
22007	Rental Expenses	3,330,000	22,000,000	0
22008	Training - Domestic	6,790,459	219,250,000	0
22010	Travel - In - Country	307,154,838	737,170,000	0
22012	Communication & Information	0	12,000,000	0
22014	Hospitality Supplies And Services	20,025,000	33,240,000	0
22031	Expenses on Professional fees and charges	3,186,314	100,099,000	0
31114	Land improvements	3,177,189	0	0
Total of Subvote		2,276,052,005	2,821,071,584	0
Total of Programme		2,276,052,005	2,821,071,584	0
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 MANAGEMENT SERVICE DIVISION				
21111	Basic Salaries-Pensionable Posts	585,332,854	669,120,000	784,890,000
21113	Personnel Allowances - (Non-Discretionary)	100,808,029	166,680,000	118,680,000
21114	Personnel Allowances - (Discretionary)- Optional	461,541,126	127,400,000	175,600,000
22001	Office And General Supplies And Services	34,247,800	31,120,000	32,060,000
22003	Fuel, Oils, Lubricants	0	48,600,000	48,000,000
22007	Rental Expenses	0	21,200,000	16,800,000
22008	Training - Domestic	0	123,401,000	123,540,000
22010	Travel - In - Country	258,343,286	706,580,000	568,250,000
22014	Hospitality Supplies And Services	12,000,000	46,410,000	32,280,000
Total of Subvote		1,452,273,095	1,940,511,000	1,900,100,000
Subvote 4002 PERFORMANCE MANAGEMENT - COMMERCIAL ENTITIES DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	1,248,015,492
21113	Personnel Allowances - (Non-Discretionary)	0	0	288,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	249,300,000
22001	Office And General Supplies And Services	0	0	346,600,000
22002	Utilities Supplies And Services	0	0	12,000,000
22003	Fuel, Oils, Lubricants	0	0	56,620,000
22007	Rental Expenses	0	0	28,000,000
22008	Training - Domestic	0	0	72,000,000
22010	Travel - In - Country	0	0	867,790,000
22011	Travel Out Of Country	0	0	66,100,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	99,900,000
22031	Expenses on Professional fees and charges	0	0	70,000,000
22032	Other operating Expenses	0	0	18,889,139,000
Total of Subvote		0	0	22,296,884,492
Subvote 4003 PERFORMANCE MANAGEMENT - NON-COMMERCIAL ENTITIES DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	751,860,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	132,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	286,000,000

Vote 007 The Treasury Registrar

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	0	42,400,000
22003	Fuel, Oils, Lubricants	0	0	37,350,000
22007	Rental Expenses	0	0	26,900,000
22008	Training - Domestic	0	0	37,500,000
22010	Travel - In - Country	0	0	608,210,000
22011	Travel Out Of Country	0	0	64,200,000
22012	Communication & Information	0	0	13,000,000
22014	Hospitality Supplies And Services	0	0	95,820,000
Total of Subvote		0	0	2,096,140,000
Total of Programme		1,452,273,095	1,940,511,000	26,293,124,492
Total of Vote		191,608,066,723	42,820,316,000	43,787,409,000

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 INSITUATIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	833,157,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	96,290,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	51,250,000
C Intergovernmental Fiscal Relations Enhanced	484,980,000
D Human Resource Management and Service Delivery Improved	2,281,187,000
E Financial Management and Accountability Improved	629,770,000
F Effective Use and Management of ICT in Service Delivery Enhanced	31,680,000
201 Development Expenditure - Local	
D Human Resource Management and Service Delivery Improved	1,598,249,000
Total of Vote	6,006,563,000

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Joint Finance Commission**

Four billion four hundred eight million three hundred fourteen thousand

(Shs.4,408,314,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 BUSINESS SUPPORT DIVISION

21111	Basic Salaries-Pensionable Posts	565,683,243	813,300,000	833,157,000
21113	Personnel Allowances - (Non-Discretionary)	322,420,430	370,400,000	401,892,000
21114	Personnel Allowances - (Discretionary)- Optional	196,200,000	161,700,000	241,500,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	83,832,497	55,480,000	62,745,000
22002	Utilities Supplies And Services	33,336,821	25,600,000	23,600,000
22003	Fuel, Oils, Lubricants	7,190,000	71,600,000	105,320,000
22004	Medical Supplies & Services	0	1,300,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	4,752,500	6,130,000	19,980,000
22007	Rental Expenses	134,072,104	127,200,000	160,500,000
22008	Training - Domestic	40,314,000	66,090,000	92,230,000
22009	Training - Foreign	0	0	22,500,000
22010	Travel - In - Country	137,154,673	257,090,000	488,030,000
22011	Travel Out Of Country	0	0	1,300,000
22012	Communication & Information	21,530,015	37,700,000	40,900,000
22014	Hospitality Supplies And Services	33,647,922	51,800,000	72,630,000
22016	Printing, advertizing and Information Supplies and Services	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,928,645	15,900,000	39,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,300,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	684,500	0	0
22032	Other operating Expenses	21,896,500	69,040,000	47,400,000
31121	Transportation Equipment	177,546,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,960,000	33,000,000	54,500,000
Total of Subvote		1,803,150,650	2,184,630,000	2,714,784,000

Subvote 1002 INTERNAL AUDIT UNIT

21113	Personnel Allowances - (Non-Discretionary)	96,760,000	69,980,000	69,480,000
21114	Personnel Allowances - (Discretionary)- Optional	45,200,000	26,900,000	22,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	0	800,000	1,400,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	20,122,000	44,720,000	35,170,000
22009	Training - Foreign	0	0	22,500,000
22010	Travel - In - Country	11,563,000	28,040,000	19,480,000
22011	Travel Out Of Country	0	0	900,000
22012	Communication & Information	225,000	300,000	400,000
22014	Hospitality Supplies And Services	2,778,000	5,120,000	6,980,000

Vote 010 Joint Finance Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,190,900	1,000,000	8,000,000
Total of Subvote		210,838,900	176,860,000	188,310,000
Subvote 1003 FINANCE AND ACCOUNTS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	110,387,900	136,030,000	130,680,000
21114	Personnel Allowances - (Discretionary)- Optional	98,400,000	59,000,000	86,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	2,613,600	5,100,000	4,600,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	17,589,000	40,250,000	34,370,000
22009	Training - Foreign	0	0	22,500,000
22010	Travel - In - Country	26,430,722	33,420,000	44,570,000
22011	Travel Out Of Country	0	0	1,500,000
22012	Communication & Information	650,000	600,000	700,000
22014	Hospitality Supplies And Services	2,700,000	6,800,000	8,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	9,000,000	21,000,000
Total of Subvote		260,271,222	306,500,000	372,700,000
Subvote 1004 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	14,700,000	22,800,000	20,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,600,000
22001	Office And General Supplies And Services	0	1,000,000	1,200,000
22008	Training - Domestic	1,780,000	4,160,000	5,380,000
22010	Travel - In - Country	1,924,000	7,080,000	11,180,000
22012	Communication & Information	0	100,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	3,953,000	2,000,000	10,500,000
Total of Subvote		22,357,000	37,140,000	60,860,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	64,818,548	83,450,000	70,950,000
21114	Personnel Allowances - (Discretionary)- Optional	24,440,000	28,800,000	50,100,000
22001	Office And General Supplies And Services	673,600	2,000,000	1,500,000
22008	Training - Domestic	8,186,000	16,560,000	53,220,000
22010	Travel - In - Country	2,320,000	31,350,000	15,720,000
22012	Communication & Information	1,710,000	2,100,000	5,450,000
22014	Hospitality Supplies And Services	0	0	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	1,260,000	8,000,000	7,500,000
Total of Subvote		103,408,148	172,260,000	206,540,000
Total of Programme		2,400,025,920	2,877,390,000	3,543,194,000
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote 2001 TECHNICAL DEPARTMENT				
21113	Personnnel Allowances - (Non-Discretionary)	82,374,000	129,280,000	109,080,000
21114	Personnel Allowances - (Discretionary)- Optional	146,200,000	86,700,000	94,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0

Vote 010 Joint Finance Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	2,630,400	3,100,000	6,510,000
22007	Rental Expenses	0	1,800,000	9,600,000
22008	Training - Domestic	0	21,500,000	21,430,000
22009	Training - Foreign	0	0	208,500,000
22010	Travel - In - Country	48,115,000	135,680,000	138,740,000
22011	Travel Out Of Country	0	0	14,100,000
22014	Hospitality Supplies And Services	3,400,000	6,740,000	28,610,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	33,000,000
Total of Subvote		314,719,400	395,800,000	663,570,000
Subvote 2002 ZANZIBAR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	42,430,000	83,820,000	65,140,000
22001	Office And General Supplies And Services	4,173,600	7,320,000	3,380,000
22003	Fuel, Oils, Lubricants	2,920,000	5,808,000	6,000,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	3,500,000
22007	Rental Expenses	26,807,880	27,000,000	30,000,000
22008	Training - Domestic	7,186,000	14,370,000	12,450,000
22010	Travel - In - Country	7,470,000	22,500,000	23,320,000
22012	Communication & Information	595,621	1,430,000	1,280,000
22014	Hospitality Supplies And Services	3,050,540	8,150,000	8,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,485,233	5,600,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	766,000	1,161,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	7,965,000	12,000,000	37,000,000
Total of Subvote		107,849,873	190,659,000	201,550,000
Total of Programme		422,569,273	586,459,000	865,120,000
Total of Vote		2,822,595,193	3,463,849,000	4,408,314,000

VOTE 011

PRESIDENT'S OFFICE - PLANNING AND INVESTMENT

VISION

Visionary planning and strategic investment for sustainable development.

MISSION

Driving sustainable development for all Tanzanians through promoting pragmatic planning and investment for inclusive growth.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	6,774,092,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved.	171,720,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained.	105,300,000
C Investment and Business Environment Improved and sustained.	2,466,550,000
D Coordination of National Plans Strengthened.	152,050,000
E Institutional Capacity and Services Delivery Improved.	8,982,820,000
201 Development Expenditure - Local	
C Investment and Business Environment Improved and sustained.	6,635,987,996
D Coordination of National Plans Strengthened.	197,174,619
E Institutional Capacity and Services Delivery Improved.	138,081,385
202 Development Expenditure - Foreign	
C Investment and Business Environment Improved and sustained.	3,406,726,000
E Institutional Capacity and Services Delivery Improved.	1,000,000,000
Total of Vote	30,030,502,000

VOTE 011

**PRESIDENT'S OFFICE - PLANNING AND
INVESTMENT**

Vote 011 President's Office - Planning and Investment

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **President's Office - Planning and Investment**

Eighteen billion six hundred fifty-two million five hundred thirty-two thousand

(Shs.18,652,532,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	0	678,529,700
21113	Personnel Allowances - (Non-Discretionary)	0	718,680,000	582,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
21121	Personal Allowances - In-Kind	0	104,720,000	86,580,000
22001	Office And General Supplies And Services	0	282,725,000	275,020,000
22002	Utilities Supplies And Services	0	76,800,000	84,000,000
22003	Fuel, Oils, Lubricants	0	241,750,000	24,850,000
22004	Medical Supplies & Services	0	17,200,000	24,300,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	15,900,000
22007	Rental Expenses	0	7,000,000	29,400,000
22008	Training - Domestic	0	180,820,000	191,170,000
22009	Training - Foreign	0	0	2,500,000
22010	Travel - In - Country	0	164,380,000	563,330,000
22011	Travel Out Of Country	0	3,800,000	227,350,000
22012	Communication & Information	0	26,370,000	38,890,000
22013	Educational Materials, Services And Supplies	0	10,000,000	1,200,000
22014	Hospitality Supplies And Services	0	63,880,000	176,850,000
22019	Routine maintenance and repair of buildings	0	10,000,000	57,020,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	216,500,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,600,000	3,000,000
22032	Other operating Expenses	0	21,800,000	15,600,000
27210	Social Assistance Benefits In-cash	0	1,055,000	0
31121	Transportation Equipment	0	1,415,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	234,381,500	97,500,000
Total of Subvote		0	3,833,461,500	3,428,529,700

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	0	0	107,040,000
21113	Personnel Allowances - (Non-Discretionary)	0	41,960,000	156,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,870,000	12,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	5,600,000	11,100,000
22003	Fuel, Oils, Lubricants	0	18,002,500	7,070,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	26,730,000	75,600,000
22009	Training - Foreign	0	0	34,600,000

Vote 011 President's Office - Planning and Investment

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	0	24,750,000	115,600,000
22011	Travel Out Of Country	0	0	27,050,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	0	5,630,000	20,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	7,000,000
31121	Transportation Equipment	0	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	43,600,000	4,000,000
Total of Subvote		0	460,222,500	607,040,000
Subvote 1003 POLICY AND PLANNING DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	0	0	155,328,000
21113	Personnnel Allowances - (Non-Discretionary)	0	198,700,000	215,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	19,000,000	111,300,000
21121	Personal Allowances - In-Kind	0	55,240,000	55,240,000
22001	Office And General Supplies And Services	0	51,750,000	30,980,000
22003	Fuel, Oils, Lubricants	0	34,300,000	42,700,000
22007	Rental Expenses	0	13,800,000	20,700,000
22008	Training - Domestic	0	24,800,000	24,794,000
22009	Training - Foreign	0	0	46,000,000
22010	Travel - In - Country	0	184,000,000	429,080,000
22011	Travel Out Of Country	0	202,000,000	62,100,000
22012	Communication & Information	0	2,900,000	0
22014	Hospitality Supplies And Services	0	47,800,000	68,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	8,000,000
31121	Transportation Equipment	0	470,000,000	232,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	87,500,000	0
Total of Subvote		0	1,401,290,000	1,502,032,000
Subvote 1004 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	76,980,000
21113	Personnnel Allowances - (Non-Discretionary)	0	23,550,000	37,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	43,500,000
21121	Personal Allowances - In-Kind	0	36,280,000	29,080,000
22001	Office And General Supplies And Services	0	2,400,000	18,900,000
22003	Fuel, Oils, Lubricants	0	2,730,000	12,600,000
22007	Rental Expenses	0	250,000	24,000,000
22008	Training - Domestic	0	9,220,000	23,700,000
22010	Travel - In - Country	0	30,530,000	94,800,000
22011	Travel Out Of Country	0	1,180,000	71,400,000
22012	Communication & Information	0	1,480,000	5,000,000
22014	Hospitality Supplies And Services	0	1,640,000	14,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	15,000,000
31121	Transportation Equipment	0	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	17,200,000	0
31132	Intellectual Property Products	0	0	10,000,000
Total of Subvote		0	371,360,000	476,980,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	118,056,000
21113	Personnnel Allowances - (Non-Discretionary)	0	15,600,000	107,400,000

Vote 011 President's Office - Planning and Investment

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,600,000
21121	Personal Allowances - In-Kind	0	0	27,500,000
22001	Office And General Supplies And Services	0	7,350,000	42,750,000
22003	Fuel, Oils, Lubricants	0	2,730,000	29,736,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	11,500,000	37,250,000
22009	Training - Foreign	0	0	34,000,000
22010	Travel - In - Country	0	46,100,000	59,500,000
22011	Travel Out Of Country	0	0	38,500,000
22012	Communication & Information	0	15,000,000	100,500,000
22014	Hospitality Supplies And Services	0	5,600,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,100,000	42,000,000
31121	Transportation Equipment	0	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	29,800,000	85,000,000
Total of Subvote		0	383,780,000	749,792,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	138,444,000
21113	Personnel Allowances - (Non-Discretionary)	0	20,100,000	91,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	10,500,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	0	5,200,000	9,600,000
22003	Fuel, Oils, Lubricants	0	3,430,000	32,760,000
22007	Rental Expenses	0	500,000	1,800,000
22008	Training - Domestic	0	24,900,000	35,110,000
22009	Training - Foreign	0	0	83,000,000
22010	Travel - In - Country	0	32,940,000	79,170,000
22011	Travel Out Of Country	0	0	2,100,000
22012	Communication & Information	0	90,000	11,000,000
22014	Hospitality Supplies And Services	0	5,060,000	17,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	20,000,000
22031	Expenses on Professional fees and charges	0	3,200,000	0
31121	Transportation Equipment	0	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	21,400,000	24,000,000
Total of Subvote		0	398,400,000	588,444,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	54,072,000
21113	Personnel Allowances - (Non-Discretionary)	0	38,850,000	116,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	31,580,000
21121	Personal Allowances - In-Kind	0	29,080,000	48,730,000
22001	Office And General Supplies And Services	0	4,256,250	18,400,000
22003	Fuel, Oils, Lubricants	0	2,730,000	3,850,000
22007	Rental Expenses	0	0	20,000,000
22008	Training - Domestic	0	9,100,000	73,600,000
22010	Travel - In - Country	0	2,100,000	51,340,000
22012	Communication & Information	0	1,000,000	2,500,000
22014	Hospitality Supplies And Services	0	1,760,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,400,000	26,000,000

Vote 011 President's Office - Planning and Investment

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
31121	Transportation Equipment	0	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,200,000	108,000,000
Total of Subvote		0	367,276,250	554,072,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	114,516,000
21113	Personnnel Allowances - (Non-Discretionary)	0	46,250,000	109,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	14,200,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	37,250,000	25,450,000
22003	Fuel, Oils, Lubricants	0	2,730,000	16,170,000
22007	Rental Expenses	0	2,500,000	9,000,000
22008	Training - Domestic	0	31,800,000	71,300,000
22009	Training - Foreign	0	0	30,000,000
22010	Travel - In - Country	0	10,500,000	130,500,000
22011	Travel Out Of Country	0	0	33,300,000
22012	Communication & Information	0	30,880,000	0
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	0	10,060,000	13,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	19,000,000
31121	Transportation Equipment	0	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	28,200,000	96,000,000
31132	Intellectual Property Products	0	10,000,000	0
Total of Subvote		0	459,170,000	714,516,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	45,084,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	142,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	135,000,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	10,400,000
22003	Fuel, Oils, Lubricants	0	0	19,621,000
22007	Rental Expenses	0	0	25,200,000
22008	Training - Domestic	0	0	77,600,000
22009	Training - Foreign	0	0	57,000,000
22010	Travel - In - Country	0	0	206,820,000
22011	Travel Out Of Country	0	0	3,150,000
22014	Hospitality Supplies And Services	0	0	26,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,000,000
22031	Expenses on Professional fees and charges	0	0	49,999,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		0	0	845,084,000
Total of Programme		0	7,674,960,250	9,466,489,700

PROGRAMME 20 INVESTMENT SERVICES

Subvote 2001 PUBLIC SECTOR INVESTMENT DIVISION

Vote 011 President's Office - Planning and Investment

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	186,336,000
21113	Personnel Allowances - (Non-Discretionary)	0	75,500,000	198,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	83,750,000	0
21121	Personal Allowances - In-Kind	0	55,240,000	124,740,000
22001	Office And General Supplies And Services	0	35,500,000	13,550,000
22003	Fuel, Oils, Lubricants	0	55,300,000	80,500,000
22007	Rental Expenses	0	71,500,000	33,300,000
22008	Training - Domestic	0	30,700,000	88,950,000
22009	Training - Foreign	0	42,000,000	0
22010	Travel - In - Country	0	239,800,000	409,750,000
22011	Travel Out Of Country	0	277,500,000	218,500,000
22012	Communication & Information	0	1,200,000	0
22014	Hospitality Supplies And Services	0	24,550,000	50,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	59,350,000	35,710,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	24,000,000	0
31121	Transportation Equipment	0	470,000,000	232,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	96,200,000	14,000,000
Total of Subvote		0	1,642,090,000	1,686,336,000
Subvote 2002	PRIVATE SECTOR INVESTMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	0	454,723,000	198,816,000
21113	Personnel Allowances - (Non-Discretionary)	0	87,035,750	105,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	46,390,000
21121	Personal Allowances - In-Kind	0	48,040,000	54,760,000
22001	Office And General Supplies And Services	0	10,000,000	82,470,600
22003	Fuel, Oils, Lubricants	0	17,500,000	81,049,500
22007	Rental Expenses	0	106,800,000	85,199,900
22008	Training - Domestic	0	37,400,000	35,700,000
22010	Travel - In - Country	0	649,860,000	607,210,000
22011	Travel Out Of Country	0	655,800,000	378,800,000
22012	Communication & Information	0	0	2,500,000
22014	Hospitality Supplies And Services	0	177,500,000	32,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	31,550,000	14,500,000
26311	Current Transfer to Extra-budgetary accounts and f	0	3,866,515,000	4,715,334,000
31121	Transportation Equipment	0	470,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	123,200,000	38,500,000
Total of Subvote		0	6,735,923,750	6,714,150,000
Subvote 2004	BUSINESS ENVIRONMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	185,556,300
21113	Personnel Allowances - (Non-Discretionary)	0	0	268,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	23,000,000
21121	Personal Allowances - In-Kind	0	0	35,900,000
22001	Office And General Supplies And Services	0	0	29,800,000
22003	Fuel, Oils, Lubricants	0	0	19,950,000
22007	Rental Expenses	0	0	20,000,000
22008	Training - Domestic	0	0	10,200,000
22010	Travel - In - Country	0	0	130,400,000
22012	Communication & Information	0	0	13,000,000
22014	Hospitality Supplies And Services	0	0	36,250,000

Vote 011 President's Office - Planning and Investment

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
Total of Subvote		0	0	785,556,300
Total of Programme		0	8,378,013,750	9,186,042,300
Total of Vote		0	16,052,974,000	18,652,532,000

VOTE 012

JUDICIAL SERVICE COMMISSION

VISION

To be a center of excellence in the management of Judiciary Service in Tanzania Mainland

MISSION

To sustainably provide Human Resource Management and Advisory Services pertaining to Judiciary Services in Tanzania Mainland

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	775,023,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV&AIDS and Non Communicable Diseases infections reduced and supporting services improved	30,750,000
B Effective implementation of National Anti-Corruption strategy enhanced and sustained	10,599,000
C Human resources capacity, capability and ethical behavior in the Judiciary sustainably strengthened	1,883,720,000
D Good Governance and Administrative Services in JSC Enhanced	2,798,560,000
Total of Vote	5,498,652,000

VOTE 012

JUDICIAL SERVICE COMMISSION

Vote 012 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Judicial Service Commission**

Five billion four hundred ninety-eight million six hundred fifty-two thousand

(Shs.5,498,652,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	493,159,783	734,606,000	775,023,000
21113	Personnnel Allowances - (Non-Discretionary)	136,500,000	129,150,000	176,550,000
21114	Personnel Allowances - (Discretionary)- Optional	16,800,000	8,400,000	27,400,000
21121	Personal Allowances - In-Kind	110,460,000	161,720,000	72,360,000
22001	Office And General Supplies And Services	128,600,100	86,100,000	154,579,000
22002	Utilities Supplies And Services	90,400,000	67,200,000	159,000,000
22003	Fuel, Oils, Lubricants	68,550,000	68,320,000	217,000,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	6,462,600	13,950,000	14,550,000
22007	Rental Expenses	3,200,000	8,800,000	8,800,000
22008	Training - Domestic	28,140,000	29,852,000	36,952,000
22010	Travel - In - Country	91,840,000	204,850,000	231,800,000
22011	Travel Out Of Country	0	0	6,400,000
22012	Communication & Information	11,500,000	11,600,000	40,400,000
22013	Educational Materials, Services And Supplies	1,600,000	500,000	500,000
22014	Hospitality Supplies And Services	70,099,868	66,595,000	109,185,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
22019	Routine maintenance and repair of buildings	12,000,000	43,600,000	43,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,375,000	5,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,446,760	80,000,000	108,510,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,951,200	16,000,000	16,000,000
22031	Expenses on Professional fees and charges	0	0	200,000
22032	Other operating Expenses	1,000,000	10,000,000	10,800,000
31121	Transportation Equipment	901,453,500	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	49,667,229	44,800,000	78,800,000
Total of Subvote		2,300,831,040	1,792,818,000	2,297,184,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	54,300,000	75,600,000	71,760,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	15,000,000	8,000,000
22001	Office And General Supplies And Services	2,660,000	9,950,000	7,200,000
22003	Fuel, Oils, Lubricants	2,300,000	3,150,000	0
22008	Training - Domestic	3,200,000	11,200,000	16,900,000
22010	Travel - In - Country	30,290,000	74,920,000	69,160,000
22012	Communication & Information	700,000	600,000	3,000,000
22014	Hospitality Supplies And Services	6,630,000	8,180,000	17,180,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000

Vote 012 Judicial Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		116,080,000	198,600,000	203,200,000
Subvote 1003 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	38,480,000	41,050,000	42,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,700,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	1,072,800	5,700,000	7,580,000
22003	Fuel, Oils, Lubricants	625,000	2,800,000	0
22007	Rental Expenses	1,400,000	1,500,000	1,500,000
22008	Training - Domestic	2,300,000	8,400,000	6,000,000
22010	Travel - In - Country	10,547,000	42,780,000	31,665,000
22012	Communication & Information	1,830,000	3,000,000	2,100,000
22014	Hospitality Supplies And Services	2,700,000	5,325,000	14,450,000
22031	Expenses on Professional fees and charges	2,600,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		64,254,800	119,355,000	114,695,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	27,100,000	37,000,000	37,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	0
22001	Office And General Supplies And Services	2,849,600	3,533,000	3,533,000
22003	Fuel, Oils, Lubricants	875,000	12,005,000	0
22008	Training - Domestic	1,600,000	4,000,000	4,000,000
22010	Travel - In - Country	15,010,000	49,560,000	62,580,000
22012	Communication & Information	350,000	300,000	360,000
22014	Hospitality Supplies And Services	9,892,822	8,120,000	11,545,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	5,500,000
Total of Subvote		57,677,422	124,518,000	124,518,000
Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	351,774,400	228,660,000	161,400,000
21114	Personnel Allowances - (Discretionary)- Optional	111,100,000	30,900,000	39,800,000
21121	Personal Allowances - In-Kind	0	0	4,900,000
22001	Office And General Supplies And Services	28,319,800	19,795,600	14,200,000
22003	Fuel, Oils, Lubricants	16,800,000	26,250,000	0
22007	Rental Expenses	9,000,000	27,200,000	17,500,000
22008	Training - Domestic	0	4,000,000	42,400,000
22009	Training - Foreign	0	8,467,200	0
22010	Travel - In - Country	184,560,000	230,362,200	271,835,000
22011	Travel Out Of Country	0	600,000	0
22012	Communication & Information	6,000,000	13,200,000	1,200,000
22014	Hospitality Supplies And Services	75,060,000	100,975,000	103,175,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		782,614,200	690,410,000	670,410,000
Subvote 1006 ETHICS AND DISCIPLINE SECTION				
21113	Personnel Allowances - (Non-Discretionary)	396,800,000	211,860,000	202,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	19,800,000	16,800,000
22001	Office And General Supplies And Services	16,282,079	24,100,000	26,470,000
22003	Fuel, Oils, Lubricants	31,050,000	143,000,000	0

Vote 012 Judicial Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	14,720,000	40,200,000	29,800,000
22008	Training - Domestic	17,000,000	25,400,000	35,100,000
22010	Travel - In - Country	286,590,000	943,720,000	524,170,000
22012	Communication & Information	3,000,000	700,000	0
22014	Hospitality Supplies And Services	95,846,800	267,800,000	171,200,000
22031	Expenses on Professional fees and charges	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	12,000,000
Total of Subvote		861,288,879	1,680,580,000	1,018,800,000
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	46,800,000	34,000,000	55,600,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	5,800,000	3,090,000	10,290,000
22003	Fuel, Oils, Lubricants	2,500,000	3,500,000	0
22008	Training - Domestic	0	2,760,000	9,000,000
22010	Travel - In - Country	26,280,000	25,040,000	109,440,000
22014	Hospitality Supplies And Services	6,217,200	12,900,000	16,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		102,597,200	92,290,000	215,930,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	30,520,000	38,250,000	49,850,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	2,400,000
21121	Personal Allowances - In-Kind	10,320,000	0	0
22001	Office And General Supplies And Services	1,652,000	27,900,000	33,425,000
22003	Fuel, Oils, Lubricants	3,326,000	44,450,000	0
22006	Clothing,Bedding, Footwear And Services	2,700,000	6,900,000	0
22007	Rental Expenses	0	14,000,000	10,000,000
22008	Training - Domestic	600,000	10,000,000	10,000,000
22010	Travel - In - Country	27,940,000	269,860,000	149,840,000
22012	Communication & Information	85,648,000	115,200,000	4,000,000
22014	Hospitality Supplies And Services	1,703,595	57,575,000	21,150,000
22016	Printing, advertizing and Information Supplies and Services	4,200,000	66,700,000	0
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,706,200	15,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	11,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	1,200,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,929,000	33,000,000	16,000,000
Total of Subvote		192,244,795	710,835,000	322,865,000
Subvote 1009 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	8,140,000	39,400,000	39,400,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	3,200,000	3,200,000
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	9,500,000	8,900,000
22003	Fuel, Oils, Lubricants	0	7,000,000	0
22007	Rental Expenses	0	10,800,000	10,800,000
22008	Training - Domestic	0	2,600,000	2,600,000

Vote 012 Judicial Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	9,070,000	71,500,000	72,100,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	0	40,200,000	34,800,000
Total of Subvote		19,710,000	186,500,000	174,100,000
Subvote 1011 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	15,700,000
22001	Office And General Supplies And Services	0	0	3,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	10,000,000
22007	Rental Expenses	0	0	9,000,000
22010	Travel - In - Country	0	0	130,550,000
22012	Communication & Information	0	0	13,000,000
22013	Educational Materials, Services And Supplies	0	0	76,000,000
22014	Hospitality Supplies And Services	0	0	47,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	45,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,500,000
Total of Subvote		0	0	356,950,000
Total of Programme		4,497,298,335	5,595,906,000	5,498,652,000
Total of Vote		4,497,298,335	5,595,906,000	5,498,652,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

VISION

A premier Center supporting a robust and dynamic economy by safeguarding the country from ML/TF/PF and other financial crimes.

MISSION

To produce actionable financial intelligence for the fight against ML/TF/PF and other predicate offenses at both the national and international levels through the continuous enhancement of expertise, methods and technology in order to contribute to t

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
102 Recurrent Expenditure - Other Charges (OC)	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	16,000,000
B Corruption incidences Corruption incidences eliminated and good governance enhancedeliminated and good governance enhanced	16,660,000
C Money laundering and associated crimes, terrorist financing, and proliferation financing combated.	1,467,366,000
D Resource Management and Service Delivery Improved	436,930,000
E Resource Management and Service Delivery Improved	1,831,281,000
Total of Vote	3,768,237,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Financial Intelligence Unit**

Three billion seven hundred sixty-eight million two hundred thirty-seven thousand

(Shs.3,768,237,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	1,054,529,500	1,077,340,000	1,185,840,000
21114	Personnel Allowances - (Discretionary)- Optional	33,300,000	14,000,000	43,700,000
21121	Personal Allowances - In-Kind	34,790,000	101,480,000	69,480,000
22001	Office And General Supplies And Services	58,284,505	39,000,000	39,872,000
22002	Utilities Supplies And Services	29,281,443	32,400,000	32,400,000
22003	Fuel, Oils, Lubricants	31,000,000	43,000,000	48,000,000
22004	Medical Supplies & Services	3,500,000	1,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	68,727,885	84,280,000	61,120,000
22009	Training - Foreign	305,372,887	185,000,000	111,000,000
22010	Travel - In - Country	7,260,000	22,810,000	14,350,000
22011	Travel Out Of Country	3,202,945	3,000,000	1,800,000
22012	Communication & Information	4,307,407	8,601,000	8,601,000
22014	Hospitality Supplies And Services	24,094,180	27,800,000	34,900,000
22019	Routine maintenance and repair of buildings	12,032,236	19,025,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,212,779	23,200,000	23,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	2,078,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,935,000	6,000,000	14,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
22032	Other operating Expenses	0	5,400,000	4,600,000
31121	Transportation Equipment	0	192,733,000	0
31122	Machinery and Equipment Other thanTransport Equipment	38,488,949	53,000,000	130,000,000
Total of Subvote		1,740,319,715	1,957,069,000	1,863,941,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	22,200,000	23,250,000	13,680,000
21114	Personnel Allowances - (Discretionary)- Optional	133,600,000	25,600,000	27,000,000
22001	Office And General Supplies And Services	0	1,880,000	200,000
22003	Fuel, Oils, Lubricants	500,000	0	0
22008	Training - Domestic	10,288,293	9,660,000	5,000,000
22010	Travel - In - Country	50,980,000	15,140,000	22,250,000
22011	Travel Out Of Country	0	0	3,500,000
22014	Hospitality Supplies And Services	3,750,000	6,510,000	1,200,000
Total of Subvote		221,318,293	82,040,000	72,830,000

Vote 013 Financial Intelligence Unit

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	6,900,000	6,000,000	6,000,000
21114	Personnel Allowances - (Discretionary)- Optional	9,400,000	8,000,000	8,000,000
22001	Office And General Supplies And Services	220,000	450,000	450,000
Total of Subvote		16,520,000	14,450,000	14,450,000
Subvote 1004 MONITORING AND ANALYSIS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	10,800,000	58,320,000	72,720,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	10,200,000	10,000,000
22001	Office And General Supplies And Services	300,000	900,000	500,000
22003	Fuel, Oils, Lubricants	0	1,120,000	1,330,000
22007	Rental Expenses	2,000,000	4,800,000	9,600,000
22008	Training - Domestic	14,500,000	65,000,000	7,200,000
22010	Travel - In - Country	51,180,000	94,160,000	134,330,000
22011	Travel Out Of Country	95,200,000	71,200,000	74,100,000
22014	Hospitality Supplies And Services	4,750,000	18,480,000	14,400,000
Total of Subvote		202,730,000	324,180,000	324,180,000
Subvote 1005 COMPLIANCE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	20,850,000	18,180,000	38,280,000
21114	Personnel Allowances - (Discretionary)- Optional	25,500,000	42,800,000	41,500,000
22001	Office And General Supplies And Services	10,000	2,200,000	2,110,000
22003	Fuel, Oils, Lubricants	0	7,200,000	8,080,000
22007	Rental Expenses	1,000,000	10,800,000	4,800,000
22008	Training - Domestic	2,600,000	15,000,000	12,000,000
22010	Travel - In - Country	56,207,000	136,340,000	127,550,000
22014	Hospitality Supplies And Services	5,625,000	36,000,000	34,200,000
Total of Subvote		111,792,000	268,520,000	268,520,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	14,716,388	16,140,000	14,160,000
21114	Personnel Allowances - (Discretionary)- Optional	16,500,000	12,000,000	12,900,000
22001	Office And General Supplies And Services	0	1,070,000	410,000
22008	Training - Domestic	775,000	6,860,000	9,460,000
22010	Travel - In - Country	0	2,350,000	710,000
22012	Communication & Information	1,500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	237,500	1,950,000	2,730,000
Total of Subvote		33,728,888	41,870,000	41,870,000
Subvote 1007 LEGAL AND INTERNATIONAL COORDINATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	34,780,000	72,600,000	50,700,000
21114	Personnel Allowances - (Discretionary)- Optional	178,000,000	101,700,000	71,600,000
22001	Office And General Supplies And Services	2,100,000	1,500,000	700,000
22003	Fuel, Oils, Lubricants	0	22,656,000	23,636,000
22007	Rental Expenses	11,000,000	1,200,000	0
22008	Training - Domestic	400,000	0	0
22010	Travel - In - Country	442,430,000	373,870,000	387,320,000
22011	Travel Out Of Country	292,571,612	256,800,000	283,200,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	57,220,585	44,040,000	57,510,000
Total of Subvote		1,018,502,197	874,666,000	874,666,000

Vote 013 Financial Intelligence Unit

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	18,880,097	19,980,000	21,540,000
21114	Personnel Allowances - (Discretionary)- Optional	8,164,465	0	0
22001	Office And General Supplies And Services	20,000,000	19,820,000	11,000,000
22008	Training - Domestic	0	6,440,000	4,900,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	6,840,000	9,460,000	15,130,000
22011	Travel Out Of Country	0	0	200,000
22012	Communication & Information	153,000,000	111,000,000	107,500,000
22014	Hospitality Supplies And Services	1,275,000	3,060,000	4,470,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		208,159,562	169,760,000	169,740,000
Subvote 1009 PLANNING UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	20,400,000	37,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	41,000,000	38,600,000
22001	Office And General Supplies And Services	0	1,550,000	2,830,000
22003	Fuel, Oils, Lubricants	0	1,600,000	2,000,000
22008	Training - Domestic	0	1,500,000	6,560,000
22010	Travel - In - Country	0	52,050,000	41,550,000
22014	Hospitality Supplies And Services	0	10,710,000	8,700,000
Total of Subvote		0	128,810,000	138,040,000
Total of Programme		3,553,070,656	3,861,365,000	3,768,237,000
Total of Vote		3,553,070,656	3,861,365,000	3,768,237,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	34,123,936,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	44,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,040,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,444,277,000
E Public Safety System and Management Enhanced	1,182,682,000
F Resources Management and Accountability Improved	22,834,214,000
X Management of Environment and Ecosystems Enhanced and Sustained	42,800,000
Y Multi-Sectoral Nutritional Services Improved	29,600,000
201 Development Expenditure - Local	
C Fire and Rescue Equipment and Facilities Improved	6,526,521,000
Total of Vote	66,237,270,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Fire and Rescue Force**

Fifty-nine billion seven hundred ten million seven hundred forty-nine thousand

(Shs.59,710,749,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 30 FIRE SERVICE				
Subvote 3001 FIRE AND RESCUE SERVICES				
21111	Basic Salaries-Pensionable Posts	4,796,898,153	2,118,340,764	3,635,514,143
21113	Personnnel Allowances - (Non-Discretionary)	9,087,724,294	1,681,651,000	1,895,851,000
21121	Personal Allowances - In-Kind	976,260,000	923,840,000	923,840,000
22001	Office And General Supplies And Services	547,724,544	331,180,000	329,680,000
22002	Utilities Supplies And Services	82,843,894	66,600,000	69,000,000
22003	Fuel, Oils, Lubricants	0	338,731,800	359,261,000
22004	Medical Supplies & Services	3,900,000	12,000,000	16,800,000
22005	Military Supplies And Services	650,297,447	690,472,900	695,500,000
22006	Clothing,Bedding, Footwear And Services	1,127,112,668	1,000,000,000	1,003,450,000
22007	Rental Expenses	21,268,220	14,000,000	19,080,000
22008	Training - Domestic	27,883,867	50,000,000	160,800,000
22009	Training - Foreign	0	100,000,000	110,000,000
22010	Travel - In - Country	744,954,191	760,120,000	1,013,480,000
22011	Travel Out Of Country	15,000,000	24,200,000	0
22012	Communication & Information	10,376,400	22,530,800	36,000,000
22014	Hospitality Supplies And Services	162,515,000	165,565,000	212,814,500
22015	Agricultural And Livestock Supplies & Services	0	0	2,800,000
22019	Routine maintenance and repair of buildings	40,000,000	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	316,000,000	275,000,000
22031	Expenses on Professional fees and charges	11,417,563	64,000,000	65,000,000
22032	Other operating Expenses	176,509,680	239,001,000	161,979,000
31114	Land improvements	30,000,000	60,000,000	0
31121	Transportation Equipment	1,887,217,000	1,960,000,000	1,401,370,000
31122	Machinery and Equipment Other thanTransport Equipment	157,689,750	438,659,200	341,259,000
31131	Cultivated Biological Resources	0	10,000,000	14,000,000
Total of Subvote		20,557,592,670	11,401,892,464	12,757,478,643
Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	321,467,429	406,254,228	502,503,000
21113	Personnnel Allowances - (Non-Discretionary)	571,019,327	166,400,000	128,000,000
22001	Office And General Supplies And Services	34,152,935	2,400,000	2,400,000
22002	Utilities Supplies And Services	172,066,136	4,320,000	4,320,000
22003	Fuel, Oils, Lubricants	22,566,800	10,022,100	10,633,000
22005	Military Supplies And Services	391,558,683	5,000,000	5,000,000
22008	Training - Domestic	648,014,906	0	0
22012	Communication & Information	979,850	1,920,000	1,920,000
22014	Hospitality Supplies And Services	604,250,872	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,350,000	7,700,000	10,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		2,777,426,937	606,016,328	667,476,000
Subvote 3003 FIRE SAFETY				
21111	Basic Salaries-Pensionable Posts	220,932,000	357,080,808	397,977,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	14,228,000
22001	Office And General Supplies And Services	104,006,112	62,000,000	67,200,000
22003	Fuel, Oils, Lubricants	9,828,000	15,962,100	22,351,000
22005	Military Supplies And Services	30,000,000	25,000,000	25,000,000
22010	Travel - In - Country	62,540,000	74,503,400	79,947,000
22012	Communication & Information	50,000,799	100,000,000	110,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,486,073	25,000,000	25,000,000
Total of Subvote		494,792,984	659,546,308	741,703,000
Subvote 3004 OPERATIONS				
21111	Basic Salaries-Pensionable Posts	234,637,714	291,750,076	353,211,000
22001	Office And General Supplies And Services	0	0	8,800,000
22003	Fuel, Oils, Lubricants	279,761,000	141,365,400	149,933,000
22004	Medical Supplies & Services	0	150,001,000	110,001,000
22005	Military Supplies And Services	255,000,000	110,000,000	110,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,000,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	39,960,000	26,400,000	43,970,000
22011	Travel Out Of Country	0	150,850,000	150,850,000
22014	Hospitality Supplies And Services	0	0	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	343,804,277	20,000,000	20,000,000
Total of Subvote		1,153,162,991	890,366,476	959,065,000
Subvote 3005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	737,493,714	1,019,311,128	108,063,000
21113	Personnel Allowances - (Non-Discretionary)	1,647,725,444	667,800,000	68,800,000
22001	Office And General Supplies And Services	5,283,923	3,000,000	10,000,000
22002	Utilities Supplies And Services	3,600,000	12,600,000	0
22003	Fuel, Oils, Lubricants	18,900,000	11,679,500	0
22005	Military Supplies And Services	3,000,000	5,000,000	0
22010	Travel - In - Country	3,000,000	6,600,000	51,840,000
22012	Communication & Information	0	3,120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	14,440,000	0
22031	Expenses on Professional fees and charges	0	0	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	80,000,000	0
Total of Subvote		2,434,003,081	1,823,550,628	263,703,000
Subvote 3006 ARUSHA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	550,870,286	792,453,940	1,093,802,000
21113	Personnel Allowances - (Non-Discretionary)	840,700,000	532,400,000	453,600,000
22001	Office And General Supplies And Services	6,210,032	5,520,000	5,760,000
22002	Utilities Supplies And Services	3,930,000	8,040,000	8,040,000
22003	Fuel, Oils, Lubricants	14,706,800	29,162,100	30,926,000
22005	Military Supplies And Services	8,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	2,400,000	2,400,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	5,000,000	4,300,000	4,460,000
22012	Communication & Information	320,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,752,970	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,447,490,088	1,413,776,040	1,643,388,000
Subvote 3007 DODOMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	659,508,381	1,096,693,056	1,773,322,000
21113	Personnnel Allowances - (Non-Discretionary)	1,033,100,000	695,800,000	674,150,000
22001	Office And General Supplies And Services	4,000,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	1,800,000	12,240,000	12,240,000
22003	Fuel, Oils, Lubricants	17,900,000	33,075,900	35,084,000
22005	Military Supplies And Services	10,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	7,000,000	4,300,000	5,260,000
22012	Communication & Information	0	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,850,000	37,320,000	43,320,000
31122	Machinery and Equipment Other thanTransport Equipment	0	145,010,800	105,010,500
Total of Subvote		1,746,158,381	2,042,959,756	2,669,046,500
Subvote 3008 MWANZA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	604,722,857	990,312,000	1,332,830,000
21113	Personnnel Allowances - (Non-Discretionary)	1,185,810,443	577,000,000	656,750,000
22001	Office And General Supplies And Services	5,600,000	5,400,000	5,900,000
22002	Utilities Supplies And Services	0	6,240,000	6,240,000
22003	Fuel, Oils, Lubricants	25,008,978	50,608,800	53,676,000
22005	Military Supplies And Services	7,980,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	1,700,000	4,300,000	4,700,000
22012	Communication & Information	1,200,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,099,747	30,100,000	33,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,841,122,025	1,681,480,800	2,112,616,000
Subvote 3009 MBEYA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	435,124,571	685,248,000	1,395,274,000
21113	Personnnel Allowances - (Non-Discretionary)	884,543,710	439,700,000	422,050,000
22001	Office And General Supplies And Services	4,051,400	5,400,000	5,640,000
22002	Utilities Supplies And Services	2,001,800	6,240,000	6,240,000
22003	Fuel, Oils, Lubricants	18,956,600	27,508,800	29,176,000
22005	Military Supplies And Services	7,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	0	900,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	3,910,000	4,300,000	4,700,000
22012	Communication & Information	1,474,500	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,718,120	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,360,780,701	1,207,896,800	1,907,480,000
Subvote 3010 KINONDONI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	539,949,143	840,828,000	1,048,738,000
21113	Personnel Allowances - (Non-Discretionary)	908,111,723	413,800,000	395,850,000
22001	Office And General Supplies And Services	6,500,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	6,300,000	6,240,000	6,240,000
22003	Fuel, Oils, Lubricants	30,556,370	48,958,800	51,926,000
22005	Military Supplies And Services	7,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,000,000	4,300,000	4,700,000
22012	Communication & Information	1,000,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,223,323	18,660,000	21,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,513,640,558	1,353,306,800	1,552,874,000
Subvote 3011 MARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	184,438,857	311,580,000	560,694,000
21113	Personnel Allowances - (Non-Discretionary)	395,366,400	257,100,000	208,900,000
22001	Office And General Supplies And Services	6,360,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	0	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	13,599,187	22,562,100	23,933,000
22005	Military Supplies And Services	5,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	2,898,625	3,200,000	3,600,000
22012	Communication & Information	1,560,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,203,844	29,380,000	32,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		621,826,913	651,302,100	859,127,000
Subvote 3012 KIGOMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	344,585,332	467,748,000	919,869,000
21113	Personnel Allowances - (Non-Discretionary)	407,343,291	309,900,000	375,400,000
22001	Office And General Supplies And Services	2,705,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	1,200,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	15,687,460	24,212,100	25,676,000
22005	Military Supplies And Services	4,982,936	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	1,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	3,400,000	3,200,000	3,600,000
22012	Communication & Information	0	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,559,969	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		798,663,989	856,920,100	1,381,545,000
Subvote 3013 PWANI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	557,215,961	773,436,000	1,326,727,000
21113	Personnnel Allowances - (Non-Discretionary)	982,724,100	562,400,000	522,050,000
22001	Office And General Supplies And Services	2,287,600	5,400,000	5,640,000
22002	Utilities Supplies And Services	1,200,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	16,450,000	29,162,100	30,933,000
22005	Military Supplies And Services	6,400,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,980,000	4,300,000	4,700,000
22012	Communication & Information	0	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,726,200	18,660,000	21,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,571,983,861	1,415,438,100	1,935,690,000
Subvote 3014 MANYARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	294,600,306	539,868,000	906,512,000
21113	Personnnel Allowances - (Non-Discretionary)	529,300,000	290,700,000	352,500,000
22001	Office And General Supplies And Services	3,158,400	5,400,000	5,640,000
22002	Utilities Supplies And Services	3,071,120	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	16,780,520	23,222,100	24,633,000
22005	Military Supplies And Services	5,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,900,000	3,200,000	3,600,000
22012	Communication & Information	360,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,150,000	12,940,000	15,940,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		869,720,346	896,810,100	1,332,205,000
Subvote 3015 GEITA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	213,039,714	400,356,000	779,698,000
21113	Personnnel Allowances - (Non-Discretionary)	447,300,000	281,100,000	322,050,000
22001	Office And General Supplies And Services	5,688,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	2,350,000	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	15,624,639	23,222,100	24,626,000
22005	Military Supplies And Services	5,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	2,400,000	2,400,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	3,200,000	3,600,000
22012	Communication & Information	1,350,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,398,700	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		698,751,054	759,138,100	1,186,374,000
Subvote 3016 TEMEKE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	746,972,571	976,748,000	2,829,542,000
21113	Personnnel Allowances - (Non-Discretionary)	1,276,127,750	591,200,000	1,248,800,000
22001	Office And General Supplies And Services	8,999,870	5,400,000	5,640,000
22002	Utilities Supplies And Services	4,400,000	6,600,000	6,600,000
22003	Fuel, Oils, Lubricants	35,910,000	43,678,800	46,326,000
22005	Military Supplies And Services	7,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	2,612,000	4,300,000	4,700,000
22012	Communication & Information	1,400,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,508,800	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		2,096,330,991	1,669,826,800	4,188,408,000
Subvote 3017 SINGIDA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	213,431,429	364,704,000	595,101,000
21113	Personnnel Allowances - (Non-Discretionary)	454,536,500	254,800,000	224,400,000
22001	Office And General Supplies And Services	2,420,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	2,420,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	16,905,000	26,703,600	28,322,000
22005	Military Supplies And Services	5,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	2,000,000	3,200,000	3,600,000
22012	Communication & Information	1,288,500	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,131,257	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		710,132,686	701,267,600	908,423,000
Subvote 3018 TABORA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	373,516,571	519,516,000	927,757,857
21113	Personnnel Allowances - (Non-Discretionary)	689,800,000	326,800,000	309,300,000
22001	Office And General Supplies And Services	4,954,400	5,400,000	5,640,000
22002	Utilities Supplies And Services	3,784,998	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	12,099,733	25,198,800	26,726,000
22005	Military Supplies And Services	3,999,572	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,000,000	4,300,000	4,700,000
22012	Communication & Information	1,035,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,085,000	18,660,000	21,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,093,275,275	919,554,800	1,317,363,857
Subvote 3019 IRINGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	324,920,000	546,948,000	988,566,000
21113	Personnnel Allowances - (Non-Discretionary)	737,111,600	365,200,000	399,000,000
22001	Office And General Supplies And Services	1,299,800	5,400,000	5,640,000
22002	Utilities Supplies And Services	600,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	16,743,496	25,241,700	26,768,000
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	2,000,000	3,200,000	3,600,000
22012	Communication & Information	550,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,089,624,896	992,449,700	1,474,934,000
Subvote 3020 RUKWA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	254,953,714	362,628,000	766,229,000
21113	Personnnel Allowances - (Non-Discretionary)	361,070,000	201,800,000	345,900,000
22001	Office And General Supplies And Services	5,110,600	5,400,000	5,640,000
22002	Utilities Supplies And Services	1,959,800	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	12,619,818	22,746,900	24,129,000
22005	Military Supplies And Services	3,994,928	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	1,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	3,200,000	3,600,000
22012	Communication & Information	1,200,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,835,784	18,660,000	21,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		657,944,644	635,914,900	1,190,538,000
Subvote 3021 RUVUMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	325,398,695	464,148,000	803,872,000
21113	Personnnel Allowances - (Non-Discretionary)	581,193,700	286,400,000	347,700,000
22001	Office And General Supplies And Services	3,390,800	5,400,000	5,640,000
22002	Utilities Supplies And Services	3,040,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	13,984,600	24,872,100	26,376,000
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,000,000	3,200,000	3,600,000
22012	Communication & Information	0	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,116,450	24,380,000	27,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		938,524,245	830,480,100	1,238,548,000
Subvote 3022 KAGERA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	309,987,429	457,092,000	776,736,000
21113	Personnel Allowances - (Non-Discretionary)	570,950,800	344,000,000	301,750,000
22001	Office And General Supplies And Services	4,363,980	5,400,000	5,640,000
22002	Utilities Supplies And Services	710,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	6,700,000	24,872,100	26,383,000
22005	Military Supplies And Services	4,820,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	5,400,000	5,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	3,100,000	3,500,000
22012	Communication & Information	1,005,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,582,480	18,660,000	21,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		908,519,689	877,844,100	1,162,289,000
Subvote 3023 MTWARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	314,747,429	433,116,000	753,261,000
21113	Personnel Allowances - (Non-Discretionary)	514,298,400	271,500,000	299,000,000
22001	Office And General Supplies And Services	1,700,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	2,300,000	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	26,133,200	28,125,900	29,834,000
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	3,100,000	3,500,000
22012	Communication & Information	1,560,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,581,041	30,100,000	33,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		878,720,070	792,821,900	1,147,715,000
Subvote 3024 LINDI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	265,966,571	386,400,000	683,878,000
21113	Personnel Allowances - (Non-Discretionary)	526,523,744	274,000,000	285,700,000
22001	Office And General Supplies And Services	5,323,800	5,400,000	5,640,000
22002	Utilities Supplies And Services	1,038,000	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	14,612,469	23,882,100	25,126,000
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	3,200,000	3,600,000
22012	Communication & Information	1,200,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,539,300	18,660,000	21,660,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		829,603,885	733,022,100	1,048,984,000
Subvote 3025 NJOMBE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	226,759,429	404,052,000	718,834,000
21113	Personnel Allowances - (Non-Discretionary)	427,596,500	251,800,000	289,400,000
22001	Office And General Supplies And Services	9,400,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	600,000	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	17,200,000	24,066,900	25,522,000
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	3,200,000	3,600,000
22012	Communication & Information	1,200,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,945,926	18,660,000	21,660,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		703,101,854	728,658,900	1,088,036,000
Subvote 3026 SHINYANGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	268,133,714	401,412,000	726,634,000
21113	Personnel Allowances - (Non-Discretionary)	514,479,142	276,300,000	411,050,000
22001	Office And General Supplies And Services	6,636,900	5,400,000	5,900,000
22002	Utilities Supplies And Services	2,893,399	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	22,001,761	28,502,100	30,233,000
22005	Military Supplies And Services	4,997,302	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	4,300,000	4,700,000
22012	Communication & Information	1,373,730	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,846,835	35,820,000	38,820,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		830,762,783	773,814,100	1,241,317,000
Subvote 3027 ILALA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	717,272,393	978,316,000	1,379,653,000
21113	Personnel Allowances - (Non-Discretionary)	1,178,611,913	552,800,000	434,800,000
22001	Office And General Supplies And Services	7,400,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	8,000,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	36,341,700	50,800,200	53,879,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22005	Military Supplies And Services	8,000,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,287,100	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	4,000,000	4,300,000	4,700,000
22012	Communication & Information	0	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,379,900	30,100,000	33,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,984,293,006	1,647,636,200	1,939,592,000
Subvote 3028 KILIMANJARO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	317,589,143	520,440,000	837,478,000
21113	Personnel Allowances - (Non-Discretionary)	586,784,200	326,800,000	349,750,000
22001	Office And General Supplies And Services	3,023,400	5,400,000	5,900,000
22002	Utilities Supplies And Services	1,623,000	4,560,000	4,560,000
22003	Fuel, Oils, Lubricants	18,199,100	24,868,800	26,376,000
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	0	0
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,850,000	3,200,000	3,600,000
22012	Communication & Information	1,207,500	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,140,000	24,380,000	27,380,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		943,816,343	924,768,800	1,272,064,000
Subvote 3029 MOROGORO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	466,708,899	721,056,000	980,199,000
21113	Personnel Allowances - (Non-Discretionary)	911,289,000	427,600,000	371,700,000
22001	Office And General Supplies And Services	800,000	5,400,000	5,640,000
22002	Utilities Supplies And Services	2,200,000	6,360,000	6,360,000
22003	Fuel, Oils, Lubricants	25,982,900	32,643,600	34,622,000
22005	Military Supplies And Services	6,000,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,000,000	4,100,000	4,500,000
22012	Communication & Information	100,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,553,100	24,380,000	27,380,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,421,633,899	1,236,659,600	1,447,421,000
Subvote 3030 KATAVI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	296,556,000	390,384,000	521,799,000
21113	Personnel Allowances - (Non-Discretionary)	420,354,854	257,100,000	263,350,000
22001	Office And General Supplies And Services	3,848,400	4,800,000	5,040,000
22002	Utilities Supplies And Services	2,840,000	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	21,050,000	25,862,100	27,426,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	1,628,324	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,000,000	3,200,000	3,600,000
22012	Communication & Information	1,429,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,780,438	12,940,000	15,940,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		759,487,016	715,766,100	860,535,000
Subvote 3031 TANGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	642,468,000	834,960,000	1,247,139,000
21113	Personnel Allowances - (Non-Discretionary)	975,963,410	468,500,000	511,600,000
22001	Office And General Supplies And Services	3,267,200	5,400,000	5,640,000
22002	Utilities Supplies And Services	640,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	19,599,766	30,812,100	32,683,000
22005	Military Supplies And Services	5,995,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,000,000	4,300,000	4,700,000
22012	Communication & Information	1,231,000	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,519,300	30,100,000	33,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		1,661,083,677	1,395,792,100	1,858,482,000
Subvote 3032 SIMIYU REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	174,804,000	244,008,000	570,322,000
21113	Personnel Allowances - (Non-Discretionary)	367,605,965	199,500,000	223,300,000
22001	Office And General Supplies And Services	1,943,400	4,800,000	5,040,000
22002	Utilities Supplies And Services	790,000	3,960,000	3,960,000
22003	Fuel, Oils, Lubricants	16,538,390	24,542,100	26,026,000
22005	Military Supplies And Services	4,000,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	1,200,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,000,000	3,200,000	3,360,000
22012	Communication & Information	0	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,615,437	18,660,000	21,660,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		579,497,193	516,190,100	873,088,000
Subvote 3033 SONGWE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	251,580,000	395,412,000	704,510,000
21113	Personnel Allowances - (Non-Discretionary)	401,835,884	262,100,000	311,350,000
22001	Office And General Supplies And Services	4,654,600	4,800,000	5,040,000
22002	Utilities Supplies And Services	800,000	3,960,000	3,960,000

Vote 014 Fire and Rescue Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	15,882,002	24,542,100	25,833,000
22005	Military Supplies And Services	2,775,000	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	900,000
22010	Travel - In - Country	3,700,000	3,200,000	3,600,000
22012	Communication & Information	659,800	3,120,000	3,120,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,771,378	24,380,000	27,380,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total of Subvote		687,058,663	735,914,100	1,101,093,000
Subvote 3034 FIRE AND RESCUE TRAINING COLLEGE				
21111	Basic Salaries-Pensionable Posts	0	713,780,000	1,177,691,000
21113	Personnel Allowances - (Non-Discretionary)	0	266,900,000	229,750,000
22001	Office And General Supplies And Services	0	9,800,000	17,800,000
22002	Utilities Supplies And Services	0	62,100,000	35,980,000
22003	Fuel, Oils, Lubricants	0	28,172,100	25,676,000
22005	Military Supplies And Services	0	26,000,000	66,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22008	Training - Domestic	0	501,000,000	496,750,000
22012	Communication & Information	0	5,160,000	5,160,000
22014	Hospitality Supplies And Services	0	98,400,000	207,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,940,000	15,940,000
31122	Machinery and Equipment Other than Transport Equipment	0	102,000,000	102,000,000
Total of Subvote		0	1,828,652,100	2,382,147,000
Total of Programme		58,660,527,392	46,317,435,000	59,710,749,000
Total of Vote		58,660,527,392	46,317,435,000	59,710,749,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	2,861,776,000
102 Recurrent Expenditure - Other Charges (OC)	3,240,000
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	5,450,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	50,148,576
C Labor dispute resolution improved	1,085,690,120
D CMA capacity to deliver services improved	2,302,671,304
201 Development Expenditure - Local	
D CMA capacity to deliver services improved	460,077,000
Total of Vote	6,769,053,000

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,2025 , the salaries and expenses of **Commission for Mediation and Arbitration**

Six billion three hundred eight million nine hundred seventy-six thousand

(Shs.6,308,976,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	242,904,000	483,205,000	465,685,847
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	4,800,000
21113	Personnel Allowances - (Non-Discretionary)	806,817,380	197,210,000	446,519,176
21121	Personal Allowances - In-Kind	53,885,764	67,860,000	43,640,000
22001	Office And General Supplies And Services	189,987,376	37,851,560	20,040,000
22002	Utilities Supplies And Services	46,757,490	60,000,000	7,200,000
22003	Fuel, Oils, Lubricants	20,704,950	22,960,000	30,299,990
22004	Medical Supplies & Services	0	600,000	0
22006	Clothing,Bedding, Footwear And Services	2,700,000	0	9,300,000
22007	Rental Expenses	128,388,958	190,333,440	368,941,852
22008	Training - Domestic	41,020,458	38,000,000	101,700,000
22009	Training - Foreign	0	2,500,000	2,500,000
22010	Travel - In - Country	103,597,790	71,170,000	181,650,000
22011	Travel Out Of Country	0	8,398,000	24,388,000
22012	Communication & Information	6,300,300	6,800,000	18,320,000
22014	Hospitality Supplies And Services	13,436,250	15,125,000	22,830,000
22019	Routine maintenance and repair of buildings	4,086,200	0	30,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,396,872	9,000,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	960,000	97,926,560	0
22031	Expenses on Professional fees and charges	0	618,440	7,800,000
22032	Other operating Expenses	3,000,000	2,000,000	46,852,104
28211	Current transfers not elsewhere classified	500,000	0	0
31114	Land improvements	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,841,000	220,837,000	24,545,000
Total of Subvote		1,704,284,788	1,538,395,000	1,892,611,969

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	76,560,000	92,595,000	170,023,220
21113	Personnel Allowances - (Non-Discretionary)	49,050,000	42,200,000	76,820,000
21121	Personal Allowances - In-Kind	33,900,000	18,280,000	15,480,000
22001	Office And General Supplies And Services	7,607,800	1,000,000	660,000
22008	Training - Domestic	800,000	12,400,000	25,000,300
22010	Travel - In - Country	14,375,000	30,420,000	36,030,000
22014	Hospitality Supplies And Services	1,290,000	4,000,000	5,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	15,150,000
Total of Subvote		183,582,800	204,295,000	344,413,520

Vote 015 Commission for Mediation and Arbitration

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	30,120,000	73,704,000	64,548,000
21113	Personnel Allowances - (Non-Discretionary)	37,523,000	62,440,000	33,690,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	1,000,000
21121	Personal Allowances - In-Kind	0	0	2,900,000
22001	Office And General Supplies And Services	12,290,600	5,584,000	6,551,000
22007	Rental Expenses	0	6,300,000	0
22008	Training - Domestic	3,600,000	9,100,000	4,925,954
22010	Travel - In - Country	54,959,000	57,421,000	100,760,000
22011	Travel Out Of Country	0	6,000,000	3,800,000
22012	Communication & Information	0	300,000	408,800
22014	Hospitality Supplies And Services	4,900,000	12,186,000	12,115,000
Total of Subvote		143,392,600	238,035,000	230,698,754
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	62,500,000	112,560,000	80,863,220
21113	Personnel Allowances - (Non-Discretionary)	13,820,000	11,220,000	30,240,000
21121	Personal Allowances - In-Kind	1,940,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	920,000	1,918,480
22003	Fuel, Oils, Lubricants	0	1,400,000	0
22008	Training - Domestic	0	3,600,000	960,000
22009	Training - Foreign	1,800,000	0	0
22010	Travel - In - Country	27,690,000	43,460,000	80,630,000
22011	Travel Out Of Country	0	2,200,000	650,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	14,000,000	2,000,000
Total of Subvote		107,750,000	218,440,000	212,341,700
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	39,840,000	49,134,000	76,406,422
21113	Personnel Allowances - (Non-Discretionary)	13,520,000	14,000,000	32,520,000
22001	Office And General Supplies And Services	1,500,000	3,050,000	3,000,000
22007	Rental Expenses	1,000,000	0	0
22008	Training - Domestic	4,370,000	8,000,000	0
22009	Training - Foreign	0	100,000	0
22010	Travel - In - Country	35,944,000	61,800,000	38,555,400
22011	Travel Out Of Country	0	200,000	0
22012	Communication & Information	30,490,000	31,930,000	52,300,000
22014	Hospitality Supplies And Services	4,352,500	1,550,000	1,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		131,016,500	183,764,000	210,181,822
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	70,704,000	136,200,000	57,417,167
21113	Personnel Allowances - (Non-Discretionary)	19,120,000	25,400,000	26,240,000
22001	Office And General Supplies And Services	3,200,000	1,640,000	2,600,000
22008	Training - Domestic	3,947,000	6,400,000	15,000,000
22010	Travel - In - Country	15,700,000	35,970,000	26,810,000
22012	Communication & Information	2,950,000	2,000,000	800,000
22014	Hospitality Supplies And Services	300,000	400,000	1,600,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,700,000	0
22031	Expenses on Professional fees and charges	540,000	0	0
Total of Subvote		116,461,000	211,710,000	132,467,167
Total of Programme		2,386,487,688	2,594,639,000	3,022,714,932

PROGRAMME 20 MEDIATION AND ARBITRATION

Subvote 2001 MEDIATION

21111	Basic Salaries-Pensionable Posts	855,379,400	874,008,000	1,107,800,164
21113	Personnnel Allowances - (Non-Discretionary)	100,271,400	161,430,000	379,120,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	13,975,720	12,955,000	3,400,000
22003	Fuel, Oils, Lubricants	0	0	500,010
22006	Clothing,Bedding, Footwear And Services	0	1,650,000	1,600,000
22007	Rental Expenses	1,450,000	6,300,000	7,200,000
22008	Training - Domestic	1,530,000	3,000,000	8,300,000
22010	Travel - In - Country	44,791,000	130,360,000	147,050,100
22012	Communication & Information	2,975,000	4,100,000	2,475,000
22014	Hospitality Supplies And Services	1,425,000	10,450,000	11,950,000
Total of Subvote		1,021,797,520	1,204,253,000	1,685,395,274

Subvote 2002 ARBITRATION

21111	Basic Salaries-Pensionable Posts	683,732,000	843,492,000	839,031,960
21113	Personnnel Allowances - (Non-Discretionary)	92,668,640	174,570,000	320,680,000
21121	Personal Allowances - In-Kind	1,840,000	0	16,000,000
22001	Office And General Supplies And Services	10,090,800	15,700,000	3,150,000
22003	Fuel, Oils, Lubricants	0	0	500,010
22006	Clothing,Bedding, Footwear And Services	0	800,000	1,825,000
22007	Rental Expenses	1,400,000	4,200,000	8,200,000
22008	Training - Domestic	400,000	4,200,000	5,600,000
22010	Travel - In - Country	44,720,000	114,760,000	131,990,000
22012	Communication & Information	2,675,000	2,600,000	8,600,000
22014	Hospitality Supplies And Services	1,028,750	7,825,000	11,550,000
Total of Subvote		838,555,190	1,168,147,000	1,347,126,970

Subvote 2003 DODOMA REGIONAL OFFICE

21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,440,000
21121	Personal Allowances - In-Kind	0	0	300,000
22001	Office And General Supplies And Services	0	1,200,000	2,400,000
22002	Utilities Supplies And Services	0	600,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,121,815
Total of Subvote		0	3,000,000	13,561,815

Subvote 2004 LINDI REGIONAL OFFICE

21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,440,000
21121	Personal Allowances - In-Kind	0	0	300,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	300,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	3,000,000	3,240,000
Subvote 2006 RUVUMA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	1,440,000
21121	Personal Allowances - In-Kind	0	0	300,000
22001	Office And General Supplies And Services	0	2,400,000	1,200,000
22002	Utilities Supplies And Services	0	1,200,000	300,000
Total of Subvote		0	6,000,000	3,240,000
Subvote 2007 KIGOMA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,000,000
Subvote 2008 IRINGA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	2,400,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	0	1,200,000	22,440,000
22002	Utilities Supplies And Services	0	1,200,000	600,000
Total of Subvote		0	3,600,000	26,040,000
Subvote 2009 NJOMBE REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	1,200,000
Total of Subvote		0	3,000,000	3,600,000
Subvote 2010 GEITA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,000,000
Subvote 2011 MARA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
Total of Subvote		0	3,600,000	3,600,000
Subvote 2012 SINGIDA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	2,400,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,000,000
Subvote 2013 KAGERA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,440,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	1,200,000	1,800,000
22002	Utilities Supplies And Services	0	1,200,000	720,000
Total of Subvote		0	3,600,000	3,960,000
Subvote 2014 SHINYANGA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,200,000	2,400,000
22002	Utilities Supplies And Services	0	925,000	1,200,000
Total of Subvote		0	3,325,000	4,800,000
Subvote 2015 KATAVI REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,440,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,240,000
Subvote 2016 TABORA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,440,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,240,000
Subvote 2017 MBEYA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	1,440,000
22001	Office And General Supplies And Services	0	2,400,000	2,400,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,121,815
Total of Subvote		0	6,000,000	14,161,815
Subvote 2018 ARUSHA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	6,600,000	6,600,000
22002	Utilities Supplies And Services	0	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	0	1,750,000	1,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,121,815
Total of Subvote		0	13,150,000	22,271,815
Subvote 2019 MTWARA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,000,000
Subvote 2020 PWANI REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	2,880,000
22001	Office And General Supplies And Services	0	3,600,000	1,800,000
22002	Utilities Supplies And Services	0	1,800,000	1,800,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	6,600,000	6,480,000
Subvote 2021 TANGA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,440,000
22001	Office And General Supplies And Services	0	1,200,000	2,400,000
22002	Utilities Supplies And Services	0	1,200,000	600,000
Total of Subvote		0	3,600,000	4,440,000
Subvote 2022 MWANZA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	2,400,000	5,200,000
22002	Utilities Supplies And Services	0	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,121,815
Total of Subvote		0	6,000,000	20,871,815
Subvote 2023 SONGWE REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,440,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	480,000
Total of Subvote		0	3,000,000	3,120,000
Subvote 2024 MANYARA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,440,000
21121	Personal Allowances - In-Kind	0	0	300,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	0	300,000
Total of Subvote		0	2,400,000	3,240,000
Subvote 2025 DAR ES SALAAM REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	105,192,000	60,759,750
22002	Utilities Supplies And Services	0	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	0	1,750,000	1,750,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,121,814
Total of Subvote		0	117,142,000	89,631,564
Subvote 2026 RUKWA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,000,000
Subvote 2028 KILIMANJARO REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,200,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	600,000	600,000
Total of Subvote		0	3,000,000	3,000,000
Subvote 5005 MOROGORO REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
22001	Office And General Supplies And Services	0	1,200,000	600,000
22002	Utilities Supplies And Services	0	600,000	1,200,000
Total of Subvote		0	3,000,000	3,000,000
Total of Programme		1,860,352,710	2,586,417,000	3,286,261,068
Total of Vote		4,246,840,398	5,181,056,000	6,308,976,000

VOTE 016

OFFICE OF ATTORNEY GENERAL

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,211,099,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	30,000,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	36,500,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	12,395,652,640
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	8,004,326,860
E Resource Mobilization, Management and Accountability Improved	1,426,185,900
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	468,521,600
X Management of Environment and Ecosystems Enhanced and Sustained	4,000,000
Y Multi-Sectoral Nutritional Services Improved	11,000,000
201 Development Expenditure - Local	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	1,314,506,000
202 Development Expenditure - Foreign	
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	450,000,000
Total of Vote	28,351,792,000

VOTE 016

OFFICE OF ATTORNEY GENERAL

Vote 016 Office of Attorney General

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Office of Attorney General**

Twenty-six billion five hundred eighty-seven million two hundred eighty-six thousand

(Shs.26,587,286,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,105,826,576	623,842,000	627,842,000
21113	Personnel Allowances - (Non-Discretionary)	507,345,585	632,500,000	896,300,000
21114	Personnel Allowances - (Discretionary)- Optional	181,992,969	99,400,000	85,000,000
21121	Personal Allowances - In-Kind	126,685,640	96,760,000	98,760,000
22001	Office And General Supplies And Services	328,076,233	232,100,000	241,400,000
22002	Utilities Supplies And Services	138,062,298	122,400,000	218,400,000
22003	Fuel, Oils, Lubricants	342,250,000	311,850,000	174,300,000
22004	Medical Supplies & Services	707,000	6,800,000	6,800,000
22006	Clothing,Bedding, Footwear And Services	8,700,000	20,100,000	25,350,000
22007	Rental Expenses	129,000,000	101,600,000	84,500,000
22008	Training - Domestic	6,420,000	59,600,000	129,600,000
22009	Training - Foreign	0	0	53,000,000
22010	Travel - In - Country	293,850,220	557,000,000	811,980,000
22011	Travel Out Of Country	77,871,187	185,500,000	551,200,000
22012	Communication & Information	11,006,646	20,550,000	28,140,000
22013	Educational Materials, Services And Supplies	4,000,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	116,425,655	190,000,000	194,500,000
22015	Agricultural And Livestock Supplies & Services	0	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	5,644,300	10,800,000	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,152,879	107,200,000	206,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,120,000	8,400,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	13,809,272	51,024,000	51,000,000
31114	Land improvements	0	100,000,000	53,902,480
31121	Transportation Equipment	0	640,800,000	700,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,713,800	82,000,000	66,000,000
Total of Subvote		3,495,660,260	4,272,226,000	5,346,774,480

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	163,200,000	166,470,000	243,423,000
21113	Personnel Allowances - (Non-Discretionary)	72,852,000	139,980,000	135,000,000
21114	Personnel Allowances - (Discretionary)- Optional	56,761,542	64,000,000	75,000,000
21121	Personal Allowances - In-Kind	33,360,000	19,080,000	19,080,000
22001	Office And General Supplies And Services	14,945,520	15,400,000	19,980,000
22003	Fuel, Oils, Lubricants	2,500,000	1,890,000	0
22006	Clothing,Bedding, Footwear And Services	0	300,000	600,000

Vote 016 Office of Attorney General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	14,400,000	14,400,000	14,400,000
22008	Training - Domestic	7,400,000	57,250,000	45,940,000
22009	Training - Foreign	0	30,300,000	107,900,000
22010	Travel - In - Country	15,082,927	50,300,000	63,800,000
22011	Travel Out Of Country	0	4,000,000	2,000,000
22012	Communication & Information	815,000	3,000,000	10,800,000
22014	Hospitality Supplies And Services	7,034,000	24,100,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,355,779	20,500,000	14,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,340,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,500,000	10,500,000
Total of Subvote		401,706,768	638,470,000	801,263,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	115,020,000	144,165,000	151,680,000
21113	Personnel Allowances - (Non-Discretionary)	105,442,000	165,400,000	199,200,000
21114	Personnel Allowances - (Discretionary)- Optional	55,849,257	40,000,000	120,000,000
21121	Personal Allowances - In-Kind	38,097,374	35,080,000	35,080,000
22001	Office And General Supplies And Services	28,342,858	42,000,000	25,500,000
22003	Fuel, Oils, Lubricants	5,500,000	36,750,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	36,288,710	46,400,000	27,135,900
22008	Training - Domestic	3,100,000	58,500,000	75,700,000
22009	Training - Foreign	0	131,400,000	36,000,000
22010	Travel - In - Country	83,597,225	179,300,000	278,700,000
22011	Travel Out Of Country	0	3,000,000	2,000,000
22012	Communication & Information	0	0	7,800,000
22014	Hospitality Supplies And Services	20,105,400	16,600,000	31,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,757,870	22,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	690,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,774,125	12,440,000	16,570,000
Total of Subvote		497,564,818	933,635,000	1,032,465,900
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	17,080,000	117,630,000	107,460,000
21113	Personnel Allowances - (Non-Discretionary)	41,300,000	106,600,000	86,000,000
21114	Personnel Allowances - (Discretionary)- Optional	24,900,000	25,000,000	47,000,000
21121	Personal Allowances - In-Kind	34,780,000	19,080,000	19,080,000
22001	Office And General Supplies And Services	5,516,000	13,000,000	24,000,000
22003	Fuel, Oils, Lubricants	0	6,251,000	3,500,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	3,600,000	9,000,000	9,590,000
22008	Training - Domestic	2,150,000	11,800,000	20,600,000
22009	Training - Foreign	0	23,900,000	24,000,000
22010	Travel - In - Country	14,279,003	25,400,000	94,920,000
22011	Travel Out Of Country	0	1,000,000	1,000,000
22012	Communication & Information	250,000	1,000,000	4,000,000
22014	Hospitality Supplies And Services	8,085,000	14,400,000	29,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	2,000,000

Vote 016 Office of Attorney General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	15,699,000	4,703,100
Total of Subvote		151,940,003	408,860,000	489,953,100
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	53,720,000	42,360,000	9,180,000
21113	Personnnel Allowances - (Non-Discretionary)	18,000,000	32,800,000	35,600,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	38,143,800	36,400,000	41,000,000
22007	Rental Expenses	3,600,000	3,600,000	3,600,000
22008	Training - Domestic	0	0	5,480,000
22010	Travel - In - Country	4,428,029	25,950,000	36,500,000
22012	Communication & Information	1,798,000	59,400,000	42,400,000
22013	Educational Materials, Services And Supplies	700,000	20,000,000	60,000,000
22014	Hospitality Supplies And Services	3,406,000	6,350,000	7,600,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,870,000	12,908,900
Total of Subvote		135,795,829	251,730,000	262,268,900
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	78,972,000	116,155,000	97,332,000
21113	Personnnel Allowances - (Non-Discretionary)	85,120,000	176,600,000	165,200,000
21114	Personnel Allowances - (Discretionary)- Optional	2,980,692	0	20,800,000
21121	Personal Allowances - In-Kind	0	19,080,000	0
22001	Office And General Supplies And Services	27,344,566	13,220,000	14,000,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	10,200,000	10,800,000	24,600,000
22008	Training - Domestic	1,327,310	20,012,000	67,400,000
22010	Travel - In - Country	8,063,200	42,250,000	69,220,000
22012	Communication & Information	890,000	2,100,000	6,600,000
22014	Hospitality Supplies And Services	7,598,000	12,800,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,938,000	10,684,000
Total of Subvote		222,495,768	423,555,000	494,936,000
Subvote 1008 RESEARCH AND LIBRARY SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	11,980,000	13,905,000	32,421,000
21113	Personnnel Allowances - (Non-Discretionary)	12,000,000	13,200,000	21,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	9,330,480	34,400,000	84,400,000
22007	Rental Expenses	2,400,000	1,200,000	11,600,000
22010	Travel - In - Country	10,890,000	39,800,000	24,140,000
22012	Communication & Information	0	10,000,000	6,800,000
22014	Hospitality Supplies And Services	3,200,000	4,400,000	5,301,600
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	9,780,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	10,500,000
Total of Subvote		49,800,480	145,185,000	209,762,600

Vote 016 Office of Attorney General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	57,420,000	71,520,000	91,464,000
21113	Personnel Allowances - (Non-Discretionary)	45,624,000	95,050,000	97,900,000
21114	Personnel Allowances - (Discretionary)- Optional	16,160,000	3,000,000	22,000,000
22001	Office And General Supplies And Services	12,492,000	22,500,000	27,000,000
22007	Rental Expenses	9,000,000	9,000,000	67,000,000
22008	Training - Domestic	7,830,000	80,000,000	75,900,000
22009	Training - Foreign	0	0	25,266,000
22010	Travel - In - Country	52,191,055	108,250,000	285,100,000
22012	Communication & Information	100,000	6,000,000	31,200,000
22014	Hospitality Supplies And Services	7,201,136	17,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	11,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,743,760	36,000,000	20,800,000
Total of Subvote		216,261,951	459,320,000	767,630,000
Total of Programme		5,171,225,877	7,532,981,000	9,405,053,980

PROGRAMME 20 JUSTICE

Subvote 2001 COORDINATION AND ADVISORY SERVICES

21111	Basic Salaries-Pensionable Posts	578,072,000	875,435,000	881,130,550
21113	Personnel Allowances - (Non-Discretionary)	278,063,471	624,300,000	701,000,000
21114	Personnel Allowances - (Discretionary)- Optional	86,754,000	43,000,000	63,000,000
21121	Personal Allowances - In-Kind	139,902,000	74,320,000	74,320,000
22001	Office And General Supplies And Services	59,920,000	86,500,000	86,900,000
22003	Fuel, Oils, Lubricants	1,043,980	37,835,000	51,051,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	46,400,000	21,650,000
22007	Rental Expenses	69,850,000	167,800,000	187,840,000
22008	Training - Domestic	14,363,033	34,700,000	128,920,000
22010	Travel - In - Country	83,080,151	350,350,000	1,047,340,000
22011	Travel Out Of Country	5,318,181	106,800,000	278,800,000
22012	Communication & Information	0	90,900,000	116,500,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	72,110,000	225,700,000	246,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,153,701	11,600,000	11,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,103,000	1,993,000
22031	Expenses on Professional fees and charges	0	0	38,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,500,000	12,859,760
Total of Subvote		1,392,230,517	2,803,243,000	3,951,104,310

Subvote 2003 LEGISLATIVE DRAFTING

21111	Basic Salaries-Pensionable Posts	573,468,000	757,579,000	809,989,550
21113	Personnel Allowances - (Non-Discretionary)	251,617,937	649,600,000	1,539,800,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
21121	Personal Allowances - In-Kind	88,300,000	90,320,000	258,800,000
22001	Office And General Supplies And Services	441,596,168	32,000,000	666,000,000
22003	Fuel, Oils, Lubricants	7,370,391	10,094,000	17,150,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	10,000,000
22007	Rental Expenses	60,000,000	281,100,000	487,500,000
22008	Training - Domestic	17,740,000	9,500,000	136,300,000

Vote 016 Office of Attorney General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	20,350,000	174,000,000	517,700,000
22010	Travel - In - Country	454,129,175	612,300,000	3,283,000,000
22011	Travel Out Of Country	19,905,808	34,300,000	344,400,000
22012	Communication & Information	0	9,750,000	75,450,000
22014	Hospitality Supplies And Services	145,654,740	290,000,000	176,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	537,903	6,000,000	65,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,360,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	21,153,000	29,892,690
Total of Subvote		2,091,570,122	2,987,056,000	8,472,582,240
Total of Programme		3,483,800,639	5,790,299,000	12,423,686,550

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3002 TREATIES AND CONTRACTS DIVISION

21111	Basic Salaries-Pensionable Posts	455,196,000	844,108,000	879,780,900
21113	Personnnel Allowances - (Non-Discretionary)	287,892,800	583,200,000	589,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	80,000,000
21121	Personal Allowances - In-Kind	126,460,000	74,320,000	90,320,000
22001	Office And General Supplies And Services	29,002,244	6,941,000	28,000,000
22003	Fuel, Oils, Lubricants	0	0	2,590,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	45,000,000	63,000,000	91,968,070
22008	Training - Domestic	13,164,999	24,100,000	277,920,000
22009	Training - Foreign	0	94,000,000	0
22010	Travel - In - Country	24,232,212	80,000,000	283,160,000
22011	Travel Out Of Country	47,128,515	242,000,000	822,000,000
22012	Communication & Information	0	9,000,000	62,060,000
22014	Hospitality Supplies And Services	6,175,400	13,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,746,589	14,000,000	9,500,000
22031	Expenses on Professional fees and charges	0	0	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	0
Total of Subvote		1,039,998,759	2,053,369,000	3,273,098,970
Total of Programme		1,039,998,759	2,053,369,000	3,273,098,970

PROGRAMME 50 REGIONAL ATTORNEY GENERAL'S OFFICE

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

21111	Basic Salaries-Pensionable Posts	85,080,000	85,080,000	37,332,000
21113	Personnnel Allowances - (Non-Discretionary)	0	16,200,000	19,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	10,877,872	10,000,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	2,770,000	0	0
22010	Travel - In - Country	5,600,000	18,800,000	77,180,000
22011	Travel Out Of Country	0	39,000,000	31,300,000
22012	Communication & Information	600,000	5,050,000	6,370,000

Vote 016 Office of Attorney General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	1,994,735	11,600,000	12,200,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
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	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,950,000	7,992,000
Total of Subvote		108,722,607	203,680,000	212,374,000
Subvote 5002 REGIONAL ATTORNEY GENERAL'S OFFICE -ARUSHA				
21111	Basic Salaries-Pensionable Posts	35,100,000	35,100,000	37,332,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	17,050,000	19,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
22001	Office And General Supplies And Services	3,000,000	4,000,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	0	9,500,000	11,000,000
22010	Travel - In - Country	2,450,000	16,000,000	73,780,000
22012	Communication & Information	488,500	2,650,000	3,970,000
22014	Hospitality Supplies And Services	764,950	4,900,000	4,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	4,042,000
Total of Subvote		52,703,450	103,700,000	163,874,000
Subvote 5003 REGIONAL ATTORNEY GENERAL'S OFFICE - MBEYA				
21111	Basic Salaries-Pensionable Posts	28,080,000	28,080,000	28,320,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	15,400,000	18,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	4,397,260	5,400,000	12,000,000
22002	Utilities Supplies And Services	8,000,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	2,450,000	26,250,000	65,700,000
22012	Communication & Information	750,000	1,810,000	3,130,000
22014	Hospitality Supplies And Services	912,148	4,200,000	7,600,000
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	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,540,000	4,852,000
Total of Subvote		55,389,408	98,680,000	156,802,000
Subvote 5004 REGIONAL ATTORNEY GENERAL'S OFFICE - KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	22,584,000	22,584,000	28,320,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	27,400,000	28,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
22001	Office And General Supplies And Services	4,999,996	3,000,000	3,800,000
22002	Utilities Supplies And Services	700,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	0	5,000,000	3,700,000
22010	Travel - In - Country	1,940,000	20,550,000	77,940,000
22012	Communication & Information	288,500	1,810,000	3,130,000

Vote 016 Office of Attorney General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	500,000	4,200,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,340,000	1,215,000
Total of Subvote		41,812,496	93,084,000	156,705,000
Subvote 5005 REGIONAL ATTORNEY GENERAL'S OFFICE - MTWARA				
21111	Basic Salaries-Pensionable Posts	28,080,000	28,080,000	28,320,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	15,400,000	19,641,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	5,000,000
22001	Office And General Supplies And Services	5,800,000	4,800,000	4,800,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	7,800,000	7,800,000	7,800,000
22008	Training - Domestic	2,600,000	9,100,000	0
22010	Travel - In - Country	1,550,000	18,000,000	77,700,000
22012	Communication & Information	120,000	730,000	2,050,000
22014	Hospitality Supplies And Services	719,579	4,600,000	5,600,000
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	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,770,000	6,341,000
Total of Subvote		56,869,579	103,680,000	161,652,000
Subvote 5006 REGIONAL ATTORNEY GENERAL'S OFFICE - MWANZA				
21111	Basic Salaries-Pensionable Posts	22,584,000	22,584,000	39,324,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	16,100,000	18,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
22001	Office And General Supplies And Services	7,632,000	9,600,000	10,000,000
22002	Utilities Supplies And Services	0	3,600,000	3,600,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	100,000	23,500,000	79,380,000
22012	Communication & Information	250,000	3,850,000	3,970,000
22014	Hospitality Supplies And Services	700,000	3,400,000	3,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,804,500
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		42,066,000	88,434,000	163,198,500
Subvote 5007 REGIONAL ATTORNEY GENERAL'S OFFICE - KAGERA				
21111	Basic Salaries-Pensionable Posts	21,900,000	21,900,000	28,320,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	16,200,000	18,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	2,000,000
22001	Office And General Supplies And Services	6,826,800	6,000,000	6,000,000
22002	Utilities Supplies And Services	0	480,000	480,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	0	0	28,094,000
22010	Travel - In - Country	2,109,000	25,850,000	56,800,000
22012	Communication & Information	1,000,000	2,170,000	3,490,000
22014	Hospitality Supplies And Services	600,000	5,400,000	4,200,000
22031	Expenses on Professional fees and charges	0	0	1,000,000

Vote 016 Office of Attorney General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	5,500,000	4,628,000
Total of Subvote		44,235,800	91,500,000	155,832,000
Subvote 5008 REGIONAL ATTORNEY GENERAL'S OFFICE - TABORA				
21111	Basic Salaries-Pensionable Posts	28,080,000	28,080,000	29,304,000
21113	Personnel Allowances - (Non-Discretionary)	9,000,000	16,376,000	19,176,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	6,000,000	0
22001	Office And General Supplies And Services	4,573,840	3,600,000	4,400,000
22002	Utilities Supplies And Services	200,000	960,000	960,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22007	Rental Expenses	5,316,000	6,924,000	6,924,000
22008	Training - Domestic	0	11,500,000	10,480,000
22010	Travel - In - Country	1,255,000	19,100,000	77,060,000
22012	Communication & Information	400,000	730,000	2,050,000
22014	Hospitality Supplies And Services	650,000	1,200,000	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	5,510,000	5,472,000
Total of Subvote		51,074,840	100,680,000	159,726,000
Subvote 5009 REGIONAL ATTORNEY GENERAL'S OFFICE - TANGA				
21111	Basic Salaries-Pensionable Posts	5,304,403	28,080,000	22,824,000
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	18,250,000	21,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
22001	Office And General Supplies And Services	6,099,476	3,600,000	3,600,000
22002	Utilities Supplies And Services	800,000	1,200,000	1,200,000
22007	Rental Expenses	13,800,000	13,800,000	13,800,000
22008	Training - Domestic	0	0	11,000,000
22010	Travel - In - Country	1,950,000	20,700,000	69,100,000
22012	Communication & Information	800,000	3,850,000	5,170,000
22014	Hospitality Supplies And Services	600,000	2,800,000	4,200,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	2,339,000
Total of Subvote		37,353,879	102,780,000	155,283,000
Total of Programme		490,228,058	986,218,000	1,485,446,500
Total of Vote		10,185,253,332	16,362,867,000	26,587,286,000

VOTE 018

UNESCO NATIONAL COMMISSION

VISION

To be catalyst in promoting prevalence of peace and sustainable development in the United Republic of Tanzania and beyond

MISSION

To promote prevalence of peace and sustainable development goals in the country in collaboration with relevant stakeholders under UNESCO's areas of competence

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,319,040,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and non-communicable diseases (NCDs) reduced and supporting services improved	11,200,000
B National Ant-Corruption implementation strategy enhanced and sustained	11,200,000
C UNESCO NATCOM visibility and accessibility enhanced	15,276,000
D Science for Peace and Sustainable Development promoted	35,000,000
E Inclusive Social Development, Intercultural dialogue and ethical principles promoted	30,000,000
F Heritage and creative industry for community enhanced	40,000,000
G Freedom of Expression, society access to information and knowledge promoted	30,000,000
H Lifelong Learning, Quality and Inclusive Education promoted	30,000,000
I UNESCO NATCOM Institutional capacity enhanced	1,360,438,000
Total of Vote	2,882,154,000

VOTE 018

UNESCO NATIONAL COMMISSION

Vote 018 UNESCO National Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **UNESCO National Commission**

Two billion eight hundred eighty-two million one hundred fifty-four thousand

(Shs.2,882,154,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	935,934,416	1,124,980,000	1,319,040,000
21113	Personnnel Allowances - (Non-Discretionary)	479,468,127	261,460,000	353,650,000
21114	Personnel Allowances - (Discretionary)- Optional	94,630,000	27,400,000	12,400,000
21121	Personal Allowances - In-Kind	60,000,000	48,000,000	104,600,000
22001	Office And General Supplies And Services	36,474,272	84,758,000	85,178,000
22002	Utilities Supplies And Services	48,805,471	36,600,000	33,600,000
22003	Fuel, Oils, Lubricants	6,411,900	30,000,000	21,200,000
22004	Medical Supplies & Services	0	3,000,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	3,500,000
22007	Rental Expenses	6,525,000	13,500,000	10,400,000
22008	Training - Domestic	78,637,688	60,000,000	61,400,000
22010	Travel - In - Country	273,436,167	438,840,000	396,790,000
22011	Travel Out Of Country	186,267,600	221,600,000	195,600,000
22012	Communication & Information	30,710,204	54,950,000	35,926,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	55,665,267	83,300,000	81,850,000
22019	Routine maintenance and repair of buildings	2,100,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,420,330	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,120,000	25,000,000	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	0
22031	Expenses on Professional fees and charges	44,500,000	74,000,000	74,000,000
22032	Other operating Expenses	3,000,000	10,000,000	7,720,000
31122	Machinery and Equipment Other thanTransport Equipment	10,516,000	92,000,000	31,000,000
Total of Subvote		2,359,622,442	2,733,888,000	2,882,154,000
Total of Programme		2,359,622,442	2,733,888,000	2,882,154,000
Total of Vote		2,359,622,442	2,733,888,000	2,882,154,000

VOTE 019

THE 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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	4,304,051,000
102 Recurrent Expenditure - Other Charges (OC)	
A New HIV and AIDS infection reduced and supporting services improved	18,100,000
B Implementation of National Anti-Corruption Strategies enhanced and sustained.	23,700,000
C Case Management and Quality assurance Improved	1,174,099,000
D Effective Representation in Civil Litigation and Arbitration to the Government strengthened	3,901,555,000
E Administrative Support, Financial Management and Institutional Capacity Strengthened	9,906,984,000
F Stakeholder's engagement and modernization of OSG Infrastructures and procedures enhanced	1,408,131,000
X Management of Environment and Ecosystems Enhanced and Sustained	7,900,000
Y Multi-Sectoral Nutritional Services Improved	6,200,000
Total of Vote	20,750,720,000

VOTE 019

THE OFFICE OF THE SOLICITOR
GENERAL

Vote 019 The Office of the Solicitor General

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **The Office of the Solicitor General**

Twenty billion seven hundred fifty million seven hundred twenty thousand

(Shs.20,750,720,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,704,432,780	712,036,000	765,636,000
21113	Personnel Allowances - (Non-Discretionary)	690,803,100	934,700,000	1,024,960,000
21114	Personnel Allowances - (Discretionary)- Optional	29,900,000	10,000,000	5,000,000
21121	Personal Allowances - In-Kind	687,534,603	540,305,000	388,780,000
22001	Office And General Supplies And Services	598,830,103	388,958,880	515,858,880
22002	Utilities Supplies And Services	165,136,965	130,776,000	278,040,000
22003	Fuel, Oils, Lubricants	51,100,000	331,440,000	420,000,000
22004	Medical Supplies & Services	1,593,794	4,500,000	10,300,000
22006	Clothing,Bedding, Footwear And Services	8,137,998	28,100,000	27,120,000
22007	Rental Expenses	327,044,337	515,000,000	520,300,000
22008	Training - Domestic	115,446,028	79,300,000	330,212,120
22009	Training - Foreign	0	112,000,000	58,000,000
22010	Travel - In - Country	542,005,900	710,000,000	895,300,000
22011	Travel Out Of Country	61,007,010	59,506,000	80,900,000
22012	Communication & Information	17,769,100	21,700,000	31,070,000
22013	Educational Materials, Services And Supplies	640,000	4,680,120	6,000,000
22014	Hospitality Supplies And Services	263,024,239	198,814,000	255,385,000
22015	Agricultural And Livestock Supplies & Services	0	500,000	800,000
22019	Routine maintenance and repair of buildings	48,434,395	30,000,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	175,662,765	230,000,000	130,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,606,130	26,400,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,778,000	4,000,000	2,350,000
22030	Other Supplies and Services (not elsewhere classified)	992,751	2,000,000	3,000,000
22032	Other operating Expenses	17,120,000	49,000,000	57,000,000
31121	Transportation Equipment	879,205,300	775,000,000	1,525,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,278,000	180,500,000	99,500,000
Total of Subvote		7,397,483,298	6,079,216,000	7,484,512,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	176,700,000	178,632,000
21113	Personnel Allowances - (Non-Discretionary)	14,200,000	90,320,000	146,300,000
21114	Personnel Allowances - (Discretionary)- Optional	10,500,000	6,000,000	24,000,000
22001	Office And General Supplies And Services	800,000	500,000	2,500,000
22007	Rental Expenses	0	1,000,000	5,000,000
22008	Training - Domestic	0	20,751,000	51,272,000
22010	Travel - In - Country	31,257,000	47,600,000	113,400,000
22012	Communication & Information	0	450,000	250,000
22014	Hospitality Supplies And Services	4,500,000	10,700,000	15,600,000

Vote 019 The Office of the Solicitor General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
Total of Subvote		61,257,000	354,521,000	536,954,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	109,200,000	57,103,284
21113	Personnnel Allowances - (Non-Discretionary)	148,299,903	103,480,000	92,600,000
21114	Personnel Allowances - (Discretionary)- Optional	26,417,818	6,000,000	5,000,000
22001	Office And General Supplies And Services	0	5,034,000	11,544,000
22007	Rental Expenses	2,800,000	10,500,000	8,290,000
22008	Training - Domestic	0	10,601,000	26,700,000
22010	Travel - In - Country	120,740,439	136,000,000	185,000,000
22014	Hospitality Supplies And Services	10,647,000	14,200,000	25,110,000
Total of Subvote		308,905,160	395,015,000	411,347,284
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	76,788,000	77,125,000
21113	Personnnel Allowances - (Non-Discretionary)	31,800,000	41,500,000	61,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	3,000,000	3,000,000
22008	Training - Domestic	0	6,160,000	11,000,000
22009	Training - Foreign	0	0	13,466,000
22010	Travel - In - Country	24,865,845	36,400,000	91,600,000
22011	Travel Out Of Country	0	0	600,000
22012	Communication & Information	0	200,000	900,000
22014	Hospitality Supplies And Services	3,681,092	5,880,000	9,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	0
Total of Subvote		61,746,937	171,528,000	268,191,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	76,944,000	78,432,000
21113	Personnnel Allowances - (Non-Discretionary)	107,082,513	98,100,000	141,575,000
21114	Personnel Allowances - (Discretionary)- Optional	21,920,000	4,000,000	6,000,000
22001	Office And General Supplies And Services	0	1,090,000	2,315,000
22007	Rental Expenses	0	1,500,000	2,500,000
22008	Training - Domestic	0	11,521,000	6,560,000
22010	Travel - In - Country	10,087,000	21,800,000	93,420,000
22012	Communication & Information	1,900,000	6,200,000	5,100,000
22014	Hospitality Supplies And Services	1,700,000	7,300,000	19,050,000
Total of Subvote		142,689,513	228,455,000	354,952,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	41,157,000	69,744,000
21113	Personnnel Allowances - (Non-Discretionary)	21,070,000	51,880,000	78,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	3,000,000	0
22001	Office And General Supplies And Services	9,964,609	11,600,000	253,000,000
22007	Rental Expenses	900,000	4,200,000	12,900,000
22008	Training - Domestic	0	9,600,000	11,945,000
22010	Travel - In - Country	13,709,003	50,600,000	116,000,000
22012	Communication & Information	10,701,484	65,496,000	164,080,000
22014	Hospitality Supplies And Services	7,070,000	10,550,000	16,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,024,140	28,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	10,000,000	0

Vote 019 The Office of the Solicitor General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	213,049,894	467,000,000	269,000,000
Total of Subvote		302,889,130	753,083,000	1,003,569,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	54,348,000	42,309,000
21113	Personnnel Allowances - (Non-Discretionary)	12,362,000	36,640,000	52,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
22001	Office And General Supplies And Services	16,160,000	31,600,000	30,929,000
22006	Clothing,Bedding, Footwear And Services	0	0	15,840,000
22007	Rental Expenses	2,000,000	6,000,000	6,000,000
22008	Training - Domestic	0	10,600,000	3,000,000
22010	Travel - In - Country	11,405,908	31,800,000	69,800,000
22012	Communication & Information	24,211,091	19,308,000	41,409,000
22013	Educational Materials, Services And Supplies	11,938,014	23,722,000	20,721,000
22014	Hospitality Supplies And Services	6,265,000	10,050,000	17,050,000
Total of Subvote		84,342,013	226,068,000	299,258,000
Subvote 1008 LIBRARY SERVICES AND RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	0	42,705,000	51,120,000
21113	Personnnel Allowances - (Non-Discretionary)	3,680,000	45,340,000	75,200,000
21114	Personnel Allowances - (Discretionary)- Optional	4,062,182	900,000	1,200,000
22001	Office And General Supplies And Services	4,000,000	13,500,000	16,640,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,600,000
22007	Rental Expenses	0	1,500,000	2,500,000
22008	Training - Domestic	0	6,360,000	7,900,000
22010	Travel - In - Country	2,680,000	12,400,000	60,800,000
22012	Communication & Information	0	6,500,000	5,509,000
22014	Hospitality Supplies And Services	1,275,000	3,500,000	6,400,000
22032	Other operating Expenses	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	47,545,000	75,127,000	80,000,000
Total of Subvote		63,242,182	211,332,000	308,869,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	0	104,532,000	183,492,000
21113	Personnnel Allowances - (Non-Discretionary)	106,260,000	121,480,000	274,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	1,000,000
22001	Office And General Supplies And Services	600,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	5,500,000	8,000,000	9,000,000
22007	Rental Expenses	900,000	2,000,000	3,000,000
22008	Training - Domestic	0	28,960,000	21,296,000
22010	Travel - In - Country	32,662,904	50,800,000	121,200,000
22012	Communication & Information	3,565,750	12,000,000	12,000,000
22014	Hospitality Supplies And Services	5,900,000	7,800,000	10,800,000
22032	Other operating Expenses	500,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,667,400	10,900,000	9,904,000
Total of Subvote		170,556,054	356,972,000	652,292,000
Total of Programme		8,593,111,286	8,776,190,000	11,319,944,284

Vote 019 The Office of the Solicitor General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 20 ARBITRATION AND LITIGATION				
Subvote 2001 CASE MANAGEMENT AND QUALITY ASSURANCE				
21111	Basic Salaries-Pensionable Posts	0	288,762,000	299,719,200
21113	Personnel Allowances - (Non-Discretionary)	221,787,412	294,840,000	278,300,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	16,000,000	4,600,000
22001	Office And General Supplies And Services	18,888,000	50,330,000	18,140,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	21,230,000	1,000,000
22007	Rental Expenses	2,308,955	11,500,000	11,525,000
22008	Training - Domestic	0	20,500,000	216,900,000
22009	Training - Foreign	0	68,000,000	256,200,000
22010	Travel - In - Country	152,796,815	320,200,000	193,600,000
22011	Travel Out Of Country	11,584,185	13,922,000	48,750,000
22012	Communication & Information	0	39,000,000	187,300,000
22014	Hospitality Supplies And Services	22,324,270	42,675,000	67,590,000
22032	Other operating Expenses	0	2,500,000	0
26211	Current Grant to International Organization- cash	0	1,500,000	1,975,000
Total of Subvote		445,689,637	1,190,959,000	1,585,599,200
Subvote 2002 ARBITRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	430,665,000	460,395,238
21113	Personnel Allowances - (Non-Discretionary)	173,864,000	230,440,000	236,700,000
21114	Personnel Allowances - (Discretionary)- Optional	48,400,000	30,500,000	16,500,000
22001	Office And General Supplies And Services	13,799,018	10,800,000	11,000,000
22007	Rental Expenses	23,572,500	58,500,000	44,100,000
22008	Training - Domestic	0	28,283,000	88,800,000
22009	Training - Foreign	0	110,550,000	243,271,000
22010	Travel - In - Country	319,309,071	619,600,000	347,400,000
22011	Travel Out Of Country	487,087,961	810,000,000	206,350,000
22014	Hospitality Supplies And Services	44,774,588	119,500,000	112,200,000
22031	Expenses on Professional fees and charges	2,265,483,406	764,400,000	492,400,000
22032	Other operating Expenses	0	12,000,000	9,000,000
Total of Subvote		3,376,290,544	3,225,238,000	2,268,116,238
Subvote 2003 LITIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	1,515,324,000	2,040,343,278
21113	Personnel Allowances - (Non-Discretionary)	568,996,000	977,840,000	1,483,200,000
21114	Personnel Allowances - (Discretionary)- Optional	14,200,000	17,000,000	3,688,750
22001	Office And General Supplies And Services	4,180,000	6,000,000	5,000,000
22007	Rental Expenses	4,300,000	14,100,000	82,400,000
22008	Training - Domestic	0	444,129,000	411,600,000
22009	Training - Foreign	0	211,950,000	624,962,000
22010	Travel - In - Country	426,389,299	551,000,000	725,228,750
22011	Travel Out Of Country	139,900,000	87,400,000	87,900,000
22014	Hospitality Supplies And Services	28,093,024	51,600,000	102,817,500
22031	Expenses on Professional fees and charges	103,457,475	0	9,920,000
22032	Other operating Expenses	0	7,100,000	0
Total of Subvote		1,289,515,798	3,883,443,000	5,577,060,278
Total of Programme		5,111,495,978	8,299,640,000	9,430,775,716

Vote 019 The Office of the Solicitor General

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>13,704,607,265</u>	<u>17,075,830,000</u>	<u>20,750,720,000</u>

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	10,706,049,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and NCDs reduced and supportive services improved	172,790,000
B Corruption at all levels in the country reduced	104,700,000
C Effective and informed decisions by the President facilitated	6,635,863,000
D Service delivery improved	15,925,155,000
Total of Vote	33,544,557,000

VOTE 020

THE STATE HOUSE

Vote 020 The State House

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **The State House**

Thirty-three billion five hundred forty-four million five hundred fifty-seven thousand

(Shs.33,544,557,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	8,118,876,000	9,318,876,000	10,706,049,000
21113	Personnel Allowances - (Non-Discretionary)	3,556,859,724	4,377,631,868	4,377,931,868
21114	Personnel Allowances - (Discretionary)- Optional	36,200,000	36,200,000	36,200,000
21121	Personal Allowances - In-Kind	349,697,130	359,697,130	359,697,130
22001	Office And General Supplies And Services	1,078,598,088	1,057,798,120	1,077,798,120
22002	Utilities Supplies And Services	1,865,603,370	1,934,781,310	1,934,781,310
22003	Fuel, Oils, Lubricants	1,606,590,000	1,606,088,000	1,606,088,000
22004	Medical Supplies & Services	213,000,000	214,000,000	214,000,000
22006	Clothing,Bedding, Footwear And Services	267,000,000	289,000,000	289,000,000
22007	Rental Expenses	280,000,000	296,000,000	344,211,416
22008	Training - Domestic	121,200,000	121,200,000	99,100,000
22009	Training - Foreign	150,000,000	139,000,000	39,000,000
22010	Travel - In - Country	3,061,479,313	3,927,980,000	3,929,980,000
22011	Travel Out Of Country	400,800,000	407,100,000	407,100,000
22012	Communication & Information	666,600,000	692,000,000	692,000,000
22013	Educational Materials, Services And Supplies	104,000,000	116,000,000	116,000,000
22014	Hospitality Supplies And Services	1,559,363,290	1,559,373,290	1,559,373,290
22019	Routine maintenance and repair of buildings	1,352,254,000	1,262,200,000	1,262,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	140,000,000	153,000,000	153,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,110,000,000	1,132,700,000	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	80,000,000	80,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	130,736,000	60,000,000	60,000,000
22030	Other Supplies and Services (not elsewhere classified)	904,435,940	880,000,000	911,500,000
22031	Expenses on Professional fees and charges	0	0	4,110,000
22032	Other operating Expenses	50,000,000	58,000,000	73,978,576
31113	Other Structures	0	95,919,282	95,919,290
31121	Transportation Equipment	1,217,909,950	1,266,000,000	1,266,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,017,161,163	325,000,000	325,000,000
Total of Subvote		29,828,202,969	32,157,384,000	33,544,557,000
Total of Programme		29,828,202,969	32,157,384,000	33,544,557,000

Vote 020 The State House

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>29,828,202,969</u>	<u>32,157,384,000</u>	<u>33,544,557,000</u>

VOTE 021

THE TREASURY

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	847,578,588,000
102 Recurrent Expenditure - Other Charges (OC)	
C Macroeconomic stability attained and sustained	294,755,408,850
D Financial management and accountability improved	405,420,247,150
E Government financial resources mobilization improved	85,732,494,500
G Institutional Capacity to deliver services improved	13,716,147,500
H Staff performance and Service delivery improved	324,550,000
201 Development Expenditure - Local	
C Macroeconomic stability attained and sustained	3,166,467,000
D Financial management and accountability improved	400,795,211,000
E Government financial resources mobilization improved	26,473,023,000
G Institutional Capacity to deliver services improved	467,630,000
202 Development Expenditure - Foreign	
C Macroeconomic stability attained and sustained	33,230,953,987
D Financial management and accountability improved	12,922,210,073
E Government financial resources mobilization improved	7,910,904,940
G Institutional Capacity to deliver services improved	96,600,000
Total of Vote	2,132,590,436,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **The Treasury**

One trillion six hundred forty-seven billion five hundred twenty-seven million four hundred thirty-six thousand

(Shs.1,647,527,436,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	394,303,926	493,800,000	495,036,000
21113	Personnel Allowances - (Non-Discretionary)	1,625,212,008	401,450,000	629,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	106,000,000	63,400,000
22001	Office And General Supplies And Services	64,573,911	60,050,000	60,100,000
22003	Fuel, Oils, Lubricants	15,000,000	30,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	8,000,000	10,800,000	6,800,000
22008	Training - Domestic	211,623,994	372,020,000	301,050,000
22009	Training - Foreign	0	93,000,000	220,000,000
22010	Travel - In - Country	198,630,000	247,000,000	247,000,000
22011	Travel Out Of Country	5,000,000	31,500,000	0
22012	Communication & Information	0	11,200,000	5,700,000
22014	Hospitality Supplies And Services	31,050,000	16,400,000	16,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,298,871	33,000,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	418,498	0	0
22032	Other operating Expenses	0	70,000	40,000
31122	Machinery and Equipment Other thanTransport Equipment	58,200,000	20,000,000	20,000,000
Total of Subvote		2,615,311,207	1,927,290,000	2,128,526,000

Subvote 1003 FINANCE AND ACCOUNTS - DEBTS SERVICES

21113	Personnel Allowances - (Non-Discretionary)	0	0	105,780,000
22001	Office And General Supplies And Services	0	0	12,890,000
22003	Fuel, Oils, Lubricants	0	0	20,400,000
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	0	0	100,940,000
22010	Travel - In - Country	0	0	261,280,000
22011	Travel Out Of Country	0	0	97,500,000
22012	Communication & Information	0	0	12,000,000
22013	Educational Materials, Services And Supplies	0	0	3,500,000
22014	Hospitality Supplies And Services	0	0	31,610,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
22031	Expenses on Professional fees and charges	0	0	9,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,300,000
Total of Subvote		0	0	700,000,000

Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)

21111	Basic Salaries-Pensionable Posts	257,792,975	287,964,000	342,640,000
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Vote 021 The Treasury

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	776,098,924	468,870,000	584,990,000
21121	Personal Allowances - In-Kind	32,000,000	18,000,000	18,000,000
22001	Office And General Supplies And Services	44,820,909	17,850,000	43,060,000
22003	Fuel, Oils, Lubricants	87,430,000	87,044,000	90,616,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22007	Rental Expenses	16,000,000	41,600,000	27,200,000
22008	Training - Domestic	43,320,000	252,060,000	124,020,000
22010	Travel - In - Country	544,208,000	520,540,000	573,020,000
22011	Travel Out Of Country	39,167,700	59,000,000	152,000,000
22012	Communication & Information	2,800,000	1,400,000	18,400,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	98,392,580	88,822,000	96,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,307,231	30,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,638,074	0	0
22031	Expenses on Professional fees and charges	0	0	120,000,000
22032	Other operating Expenses	0	8,000,000	0
31121	Transportation Equipment	0	280,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	18,000,000	21,000,000	21,500,000
Total of Subvote		1,994,976,393	2,184,150,000	2,238,826,000
Total of Programme		4,610,287,600	4,111,440,000	5,067,352,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 GOVERNMENT BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	1,214,145,700	1,320,042,956,000	309,050,508,000
21113	Personnel Allowances - (Non-Discretionary)	20,581,416,420	3,473,100,000	3,555,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,311,400,000	1,964,700,000
21121	Personal Allowances - In-Kind	64,000,000	54,000,000	54,000,000
22001	Office And General Supplies And Services	914,509,360	493,021,000	327,001,000
22003	Fuel, Oils, Lubricants	307,022,003	560,000,000	300,000,000
22006	Clothing, Bedding, Footwear And Services	4,432,000	0	0
22007	Rental Expenses	99,586,400	273,200,000	346,800,000
22008	Training - Domestic	480,150,000	524,840,000	458,340,000
22009	Training - Foreign	358,500,000	350,000,000	240,000,000
22010	Travel - In - Country	5,311,213,817	4,463,030,000	4,873,500,000
22011	Travel Out Of Country	113,758,649	673,500,000	473,000,000
22014	Hospitality Supplies And Services	624,701,010	704,050,000	896,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,039,963	120,000,000	75,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	427,160,000	900,000,000	500,000,000
22032	Other operating Expenses	345,678,692,828	422,485,736,150	367,387,914,150
26311	Current Transfer to Extra-budgetary accounts and f	0	23,034,582,000	23,034,582,000
31122	Machinery and Equipment Other than Transport Equipment	59,602,950	290,000,000	125,000,000
Total of Subvote		376,318,931,101	1,779,763,415,150	713,671,645,150

Subvote 2002 POLICY ANALYSIS DIVISION

21111	Basic Salaries-Pensionable Posts	1,312,868,909	1,032,526,000	1,351,397,000
21113	Personnel Allowances - (Non-Discretionary)	12,631,071,600	2,524,860,000	3,295,460,000

Vote 021 The Treasury

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	32,000,000	32,000,000
21121	Personal Allowances - In-Kind	0	36,000,000	36,000,000
22001	Office And General Supplies And Services	815,780,256	259,080,000	259,030,000
22003	Fuel, Oils, Lubricants	256,987,500	182,400,000	182,400,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	138,952,000	100,800,000	128,800,000
22008	Training - Domestic	533,693,381	798,300,000	326,350,000
22009	Training - Foreign	330,709,067	542,000,000	788,000,000
22010	Travel - In - Country	3,976,917,700	2,794,100,000	3,510,030,000
22011	Travel Out Of Country	1,387,379,249	1,997,600,000	2,852,590,000
22012	Communication & Information	198,800,020	185,600,000	151,600,000
22014	Hospitality Supplies And Services	920,623,120	540,050,000	656,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	198,000,000	113,000,000	113,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,550,000	0	0
22031	Expenses on Professional fees and charges	0	1,766,040,000	700,620,000
22032	Other operating Expenses	4,885,913,366	3,771,971,000	2,791,601,000
26311	Current Transfer to Extra-budgetary accounts and f	518,466,814,930	449,131,385,850	819,486,782,850
31121	Transportation Equipment	0	540,000,000	560,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,900,000	331,000,000	131,000,000
Total of Subvote		546,076,961,098	466,680,212,850	837,354,480,850
Total of Programme		922,395,892,198	2,246,443,628,000	1,551,026,126,000

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 EXTERNAL FINANCE DIVISION

21111	Basic Salaries-Pensionable Posts	782,894,762	783,540,000	1,104,784,000
21113	Personnel Allowances - (Non-Discretionary)	8,781,361,509	1,969,750,000	2,629,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	168,200,000	35,000,000
21121	Personal Allowances - In-Kind	64,000,000	36,000,000	0
22001	Office And General Supplies And Services	158,081,216	76,340,000	34,990,000
22003	Fuel, Oils, Lubricants	164,601,282	560,000,000	284,100,000
22006	Clothing,Bedding, Footwear And Services	0	4,500,000	3,900,000
22007	Rental Expenses	110,007,906	123,600,000	11,600,000
22008	Training - Domestic	75,835,770	166,700,000	230,360,000
22009	Training - Foreign	298,131,268	342,900,000	184,050,000
22010	Travel - In - Country	2,158,769,969	1,433,970,000	1,947,040,000
22011	Travel Out Of Country	2,382,996,574	2,043,000,000	1,729,900,000
22012	Communication & Information	0	8,000,000	300,000
22014	Hospitality Supplies And Services	203,046,374	202,000,000	344,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	99,336,471	108,000,000	120,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	0	0
22032	Other operating Expenses	0	102,500	102,500
26111	Current Grant to foreign government- cash	4,641,280,000	0	0
26211	Current Grant to International Organization- cash	90,396,668,168	58,654,247,110	58,654,247,110
26311	Current Transfer to Extra-budgetary accounts and f	0	712,575,890	712,575,890
26313	Current Transfer to Extra-budgetary accounts and f	726,848,354	633,177,000	633,177,000
31121	Transportation Equipment	0	280,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	93,766,875	97,000,000	65,000,000

Vote 021 The Treasury

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		111,143,626,498	68,403,602,500	68,724,846,500
Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT				
21111	Basic Salaries-Pensionable Posts	278,153,312	342,780,000	231,108,000
21113	Personnel Allowances - (Non-Discretionary)	1,256,371,020	762,210,000	560,621,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,400,000	59,000,000
21121	Personal Allowances - In-Kind	32,000,000	18,000,000	18,000,000
22001	Office And General Supplies And Services	55,072,002	73,340,000	45,120,000
22003	Fuel, Oils, Lubricants	54,450,000	42,400,000	42,000,000
22007	Rental Expenses	19,825,000	24,000,000	20,000,000
22008	Training - Domestic	110,973,591	98,070,000	49,720,000
22009	Training - Foreign	0	53,000,000	0
22010	Travel - In - Country	702,080,000	488,070,000	559,230,000
22011	Travel Out Of Country	33,036,477	78,200,000	83,000,000
22014	Hospitality Supplies And Services	109,150,068	84,449,000	66,509,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,591,933	44,000,000	41,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	7,300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	42,808,750	11,000,000	44,939,000
Total of Subvote		2,729,512,151	2,131,919,000	9,120,247,000
Total of Programme		113,873,138,649	70,535,521,500	77,845,093,500
PROGRAMME 50 FINANCIAL SECTOR				
Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	567,448,971	481,848,000	578,288,000
21113	Personnel Allowances - (Non-Discretionary)	1,480,970,000	751,389,000	913,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	177,000,000	58,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	96,215,668	130,820,000	125,550,000
22003	Fuel, Oils, Lubricants	86,500,000	72,000,000	72,000,000
22006	Clothing,Bedding, Footwear And Services	700,000	2,700,000	2,700,000
22007	Rental Expenses	69,535,000	146,000,000	166,800,000
22008	Training - Domestic	70,065,000	175,450,000	175,450,000
22009	Training - Foreign	50,235,378	373,000,000	343,000,000
22010	Travel - In - Country	1,370,521,542	2,029,460,000	1,684,729,000
22011	Travel Out Of Country	99,184,865	80,200,000	81,000,000
22012	Communication & Information	22,832,300	12,000,000	0
22014	Hospitality Supplies And Services	234,135,000	271,120,000	316,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,256,553	69,000,000	71,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	1,745,233,500	1,745,233,500
31121	Transportation Equipment	0	0	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	25,000,000
Total of Subvote		4,252,600,276	6,543,220,500	6,639,660,500
Total of Programme		4,252,600,276	6,543,220,500	6,639,660,500

Vote 021 The Treasury

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 60 DEBT MANAGEMENT				
Subvote 6001 DEBT MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	333,312,000	635,480,000	714,444,000
21113	Personnel Allowances - (Non-Discretionary)	3,746,702,260	917,900,000	1,873,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	693,400,000	0
21121	Personal Allowances - In-Kind	0	18,000,000	72,000,000
22001	Office And General Supplies And Services	93,499,729	88,150,000	86,170,000
22003	Fuel, Oils, Lubricants	40,000,000	113,000,000	113,000,000
22006	Clothing, Bedding, Footwear And Services	0	2,400,000	3,000,000
22007	Rental Expenses	7,800,000	78,800,000	82,800,000
22008	Training - Domestic	62,570,176	226,420,000	293,900,000
22009	Training - Foreign	333,681,357	499,500,000	366,000,000
22010	Travel - In - Country	994,263,000	986,310,000	1,242,900,000
22011	Travel Out Of Country	342,206,205	641,600,000	696,300,000
22012	Communication & Information	0	115,000,000	15,000,000
22014	Hospitality Supplies And Services	198,198,615	307,780,000	378,790,000
22016	Printing, advertizing and Information Supplies and Services	10,000,000	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	67,599,762	381,500,000	381,500,000
22031	Expenses on Professional fees and charges	164,116,767	510,000,000	393,450,000
31121	Transportation Equipment	0	250,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	3,304,000	405,000,000	221,000,000
Total of Subvote		6,397,253,871	6,870,240,000	6,949,204,000
Total of Programme		6,397,253,871	6,870,240,000	6,949,204,000
PROGRAMME 80 NATIONAL POLICIES AND PLANS				
Subvote 8001 NATIONAL PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	642,377,780	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,533,865,100	0	0
22001	Office And General Supplies And Services	352,508,000	0	0
22003	Fuel, Oils, Lubricants	442,023,200	0	0
22007	Rental Expenses	304,801,000	0	0
22008	Training - Domestic	85,230,000	0	0
22009	Training - Foreign	27,630,250	0	0
22010	Travel - In - Country	4,387,911,485	0	0
22011	Travel Out Of Country	226,748,613	0	0
22014	Hospitality Supplies And Services	427,446,566	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	93,774,274	0	0
22031	Expenses on Professional fees and charges	366,898,000	0	0
22032	Other operating Expenses	2,000,000	0	0
31121	Transportation Equipment	263,378,300	0	0
31122	Machinery and Equipment Other than Transport Equipment	19,440,000	0	0
Total of Subvote		10,176,032,567	0	0
Total of Programme		10,176,032,567	0	0

Vote 021 The Treasury

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u><u>1,061,705,205,162</u></u>	<u><u>2,334,504,050,000</u></u>	<u><u>1,647,527,436,000</u></u>

VOTE 022

CONSOLIDATED FUND SERVICES

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania.

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	15,119,603,000
102 Recurrent Expenditure - Other Charges (OC)	
D Financial management and accountability improved.	2,614,813,247,000
Total of Vote	2,629,932,850,000

VOTE 022

CONSOLIDATED FUND SERVICES

Vote 022 Consolidated Fund Services

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Consolidated Fund Services**

Two trillion six hundred twenty-nine billion nine hundred thirty-two million eight hundred fifty thousand

(Shs.2,629,932,850,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	9,366,743,957	13,065,211,000	15,119,603,000
21113	Personnel Allowances - (Non-Discretionary)	6,483,370,000	3,988,400,000	5,645,080,000
21114	Personnel Allowances - (Discretionary)- Optional	864,600,000	575,640,000	741,690,000
21211	Pension benefits	2,662,036,038,196	1,629,364,095,000	1,932,487,454,996
21222	Non pension benefits	72,697,084,246	61,380,000,000	61,479,200,800
22031	Expenses on Professional fees and charges	391,958,951	3,239,000,000	4,039,000,000
22032	Other operating Expenses	2,740,019,760	810,000,000	1,058,720,000
27110	Social Security Benefits in Cash	323,303,233,704	602,416,992,000	609,362,101,204
Total of Subvote		3,077,883,048,814	2,314,839,338,000	2,629,932,850,000
Total of Programme		3,077,883,048,814	2,314,839,338,000	2,629,932,850,000
Total of Vote		3,077,883,048,814	2,314,839,338,000	2,629,932,850,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania.

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,083,142,000
102 Recurrent Expenditure - Other Charges (OC)	
D Financial management and accountability improved.	17,995,341,344
F Institution capacity to deliver service improved.	37,283,975,656
201 Development Expenditure - Local	
D Financial management and accountability improved.	355,397,000
F Institution capacity to deliver service improved.	880,238,000
202 Development Expenditure - Foreign	
D Financial management and accountability improved.	5,626,083,500
F Institution capacity to deliver service improved.	430,666,500
Total of Vote	69,654,844,000

VOTE 023

ACCOUNTANT GENERAL
DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Accountant General Department**

Sixty-two billion three hundred sixty-two million four hundred fifty-nine thousand

(Shs.62,362,459,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 CONSOLIDATED FUND SERVICES				
21113	Personnel Allowances - (Non-Discretionary)	646,880,000	381,210,000	399,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	4,500,000
22001	Office And General Supplies And Services	0	33,802,874	12,042,874
22007	Rental Expenses	5,200,000	6,000,000	6,200,000
22008	Training - Domestic	45,995,000	89,300,000	89,250,000
22009	Training - Foreign	41,448,220	109,060,000	155,000,000
22010	Travel - In - Country	1,334,381,587	314,510,000	304,890,000
22011	Travel Out Of Country	108,567,753	2,000,000	12,500,000
22014	Hospitality Supplies And Services	81,727,882	52,620,000	45,960,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	21,000,000
Total of Subvote		2,264,200,442	1,015,002,874	1,053,302,874
Subvote 3002 EXPENDITURE MANAGEMENT				
21113	Personnel Allowances - (Non-Discretionary)	235,670,000	397,360,000	387,320,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office And General Supplies And Services	0	3,120,000	3,160,000
22007	Rental Expenses	0	15,000,000	1,500,000
22008	Training - Domestic	145,368,000	95,500,000	95,500,000
22009	Training - Foreign	0	105,000,000	118,000,000
22010	Travel - In - Country	277,173,896	500,840,000	512,680,000
22011	Travel Out Of Country	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	35,670,000	35,670,000
26311	Current Transfer to Extra-budgetary accounts and f	76,736,737	3,675,000,000	2,202,807,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,500,000	30,660,000
Total of Subvote		734,948,633	4,844,490,000	3,390,797,000
Subvote 3003 FINANCIAL MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	5,597,654,050	7,090,675,829	7,016,053,829
21112	Basic Salaries-Non Pensionable Posts	0	67,088,171	67,088,171
21113	Personnel Allowances - (Non-Discretionary)	10,340,334,310	2,951,990,000	3,010,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	12,500,000
21121	Personal Allowances - In-Kind	1,471,385,334	889,200,000	956,070,000
22001	Office And General Supplies And Services	1,453,346,166	420,180,000	385,070,000
22002	Utilities Supplies And Services	0	78,000,000	6,000,000
22003	Fuel, Oils, Lubricants	125,425,000	478,608,000	506,768,000
22006	Clothing,Bedding, Footwear And Services	21,390,000	32,500,000	38,500,000
22007	Rental Expenses	51,416,531	65,825,000	109,400,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	746,633,369	1,049,350,000	1,791,570,000
22009	Training - Foreign	0	0	78,000,000
22010	Travel - In - Country	7,488,013,846	3,208,780,000	3,072,690,000
22011	Travel Out Of Country	609,118,617	202,950,000	373,650,000
22012	Communication & Information	99,249,400	120,200,000	85,000,000
22014	Hospitality Supplies And Services	647,162,354	203,360,000	282,970,000
22019	Routine maintenance and repair of buildings	39,833,173	55,000,000	106,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	178,578,539	114,000,000	180,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	20,954,955	85,000,000	85,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	38,829,357	86,000,000	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	17,708,835,870	17,021,000,000	18,633,965,000
31113	Other Structures	0	151,000,000	155,000,000
31114	Land improvements	3,096,690	120,000,000	50,000,000
31121	Transportation Equipment	305,301,100	350,000,000	350,000,000
31122	Machinery and Equipment Other than Transport Equipment	151,061,260	395,731,156	429,400,156
Total of Subvote		47,227,619,921	35,380,938,156	38,007,955,156
Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS				
21113	Personnel Allowances - (Non-Discretionary)	3,299,080,000	3,344,130,000	3,512,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office And General Supplies And Services	5,734,334	48,580,000	28,020,000
22003	Fuel, Oils, Lubricants	0	26,000,000	0
22007	Rental Expenses	162,590,100	220,800,000	882,000,000
22008	Training - Domestic	365,367,762	1,411,030,000	1,520,680,000
22009	Training - Foreign	26,783,070	133,500,000	1,107,000,000
22010	Travel - In - Country	1,837,347,745	2,900,910,000	3,634,560,000
22011	Travel Out Of Country	463,472,491	539,500,000	687,100,000
22014	Hospitality Supplies And Services	203,945,200	347,340,000	474,810,000
22031	Expenses on Professional fees and charges	0	176,052,970	200,012,970
31122	Machinery and Equipment Other than Transport Equipment	77,184,147	139,000,000	146,000,000
Total of Subvote		6,441,504,849	9,287,342,970	12,193,532,970
Subvote 3005 SUB TREASURY ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	28,040,000	25,550,000	18,200,000
22001	Office And General Supplies And Services	308,249,296	150,280,000	156,820,000
22002	Utilities Supplies And Services	112,337,278	41,220,000	42,600,000
22003	Fuel, Oils, Lubricants	18,059,000	31,540,000	24,340,000
22006	Clothing, Bedding, Footwear And Services	1,600,000	1,200,000	1,200,000
22007	Rental Expenses	0	800,000	1,200,000
22008	Training - Domestic	43,000,000	34,900,000	44,200,000
22010	Travel - In - Country	20,580,000	24,900,000	41,700,000
22012	Communication & Information	1,050,000	950,000	600,000
22014	Hospitality Supplies And Services	3,150,000	2,280,000	3,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	5,400,000	4,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,960,000	8,200,000	8,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,575,000	5,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	1,600,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	29,000,000	28,100,000	12,700,000
Total of Subvote		584,700,574	363,920,000	363,920,000
Subvote 3006 SUB TREASURY COAST				
21113	Personnel Allowances - (Non-Discretionary)	6,880,000	11,850,000	13,400,000
21114	Personnel Allowances - (Discretionary)- Optional	7,600,000	2,500,000	2,500,000
22001	Office And General Supplies And Services	29,634,600	32,120,000	32,294,000
22002	Utilities Supplies And Services	13,200,000	8,520,000	7,920,000
22003	Fuel, Oils, Lubricants	5,089,136	11,780,000	13,321,000
22006	Clothing, Bedding, Footwear And Services	600,000	800,000	900,000
22008	Training - Domestic	38,880,000	34,400,000	37,600,000
22010	Travel - In - Country	36,940,000	36,020,000	36,040,000
22012	Communication & Information	700,000	3,400,000	3,400,000
22014	Hospitality Supplies And Services	2,350,000	2,640,000	1,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,519,500	20,400,000	20,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,400,000	2,400,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,120,000	1,100,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	32,555,413	10,400,000	5,225,000
Total of Subvote		196,548,649	185,350,000	185,350,000
Subvote 3008 SUB TREASURY IRINGA				
21113	Personnel Allowances - (Non-Discretionary)	15,000,000	29,064,000	30,400,000
21114	Personnel Allowances - (Discretionary)- Optional	9,600,000	4,800,000	7,920,000
22001	Office And General Supplies And Services	52,105,036	41,100,000	35,100,000
22002	Utilities Supplies And Services	22,800,000	12,000,000	7,900,000
22003	Fuel, Oils, Lubricants	13,583,000	11,200,000	12,000,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	590,000
22008	Training - Domestic	38,000,000	17,000,000	22,200,000
22010	Travel - In - Country	37,355,417	37,340,000	37,240,000
22012	Communication & Information	700,000	1,800,000	850,000
22014	Hospitality Supplies And Services	2,400,000	5,100,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,086,583	14,000,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	355,000	3,300,000	4,504,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	387,962	2,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	400,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	641,000	641,000
22032	Other operating Expenses	0	1,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	26,940,838	12,000,000	19,500,000
Total of Subvote		232,313,835	193,445,000	193,445,000
Subvote 3009 SUB TREASURY KAGERA				
21113	Personnnel Allowances - (Non-Discretionary)	36,045,200	23,450,000	18,850,000
21114	Personnel Allowances - (Discretionary)- Optional	10,140,388	4,802,500	3,400,000
22001	Office And General Supplies And Services	26,923,514	34,630,004	37,080,000
22002	Utilities Supplies And Services	9,860,304	7,200,000	7,800,000
22003	Fuel, Oils, Lubricants	2,805,524	10,464,000	15,099,000
22006	Clothing,Bedding, Footwear And Services	900,000	900,000	1,200,000
22008	Training - Domestic	39,779,000	23,000,000	28,400,000
22010	Travel - In - Country	32,055,625	51,770,000	46,335,000
22012	Communication & Information	1,401,500	1,800,000	2,200,000
22014	Hospitality Supplies And Services	3,033,874	5,550,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,528,504	13,900,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	1,200,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	999,994	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,001,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	259,000	27,698,496	26,500,000
Total of Subvote		176,232,427	211,365,000	211,365,000
Subvote 3010 SUB TREASURY KIGOMA				
21113	Personnnel Allowances - (Non-Discretionary)	11,700,000	5,400,000	7,600,000
21114	Personnel Allowances - (Discretionary)- Optional	20,880,000	1,500,000	1,800,000
22001	Office And General Supplies And Services	45,479,600	51,760,000	50,560,000
22002	Utilities Supplies And Services	28,172,502	9,090,000	9,090,000
22003	Fuel, Oils, Lubricants	14,862,814	14,240,000	16,240,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	33,047,000	38,000,000	38,000,000
22010	Travel - In - Country	46,340,000	57,450,000	60,450,000
22012	Communication & Information	4,213,680	3,840,000	3,040,000
22014	Hospitality Supplies And Services	3,918,500	4,500,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,997,186	13,900,000	13,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,650,000	1,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,360,000	1,250,000	750,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,339,125	2,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,797,986	2,000,000	2,000,000
22032	Other operating Expenses	1,600,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	33,511,014	25,000,000	15,000,000
Total of Subvote		262,819,408	234,180,000	234,180,000
Subvote 3011 SUB TREASURY KILIMANJARO				

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	29,538,301	25,700,000	26,300,000
21114	Personnel Allowances - (Discretionary)- Optional	1,720,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	31,693,494	29,880,000	29,920,000
22002	Utilities Supplies And Services	10,600,000	7,200,000	3,600,000
22003	Fuel, Oils, Lubricants	9,699,000	12,316,000	21,652,000
22006	Clothing,Bedding, Footwear And Services	1,507,000	2,100,000	2,100,000
22008	Training - Domestic	40,113,366	41,060,000	41,060,000
22010	Travel - In - Country	41,990,000	40,760,000	42,460,000
22012	Communication & Information	4,530,107	5,600,000	5,860,000
22014	Hospitality Supplies And Services	4,500,000	2,100,000	4,000,000
22019	Routine maintenance and repair of buildings	0	0	668,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,499,972	7,500,000	7,500,000
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	0	2,500,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	990,000	800,000	400,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	29,118,032	9,504,000	0
Total of Subvote		210,499,273	194,020,000	194,020,000
Subvote 3012 SUB TREASURY LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	43,881,000	15,350,000	16,300,000
21114	Personnel Allowances - (Discretionary)- Optional	1,600,000	1,000,000	500,000
22001	Office And General Supplies And Services	54,504,000	51,120,000	55,120,000
22002	Utilities Supplies And Services	22,400,000	14,300,000	14,100,000
22003	Fuel, Oils, Lubricants	5,200,000	10,000,000	18,150,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	600,000	600,000
22008	Training - Domestic	41,340,000	46,420,000	41,700,000
22010	Travel - In - Country	38,155,750	45,980,000	46,570,000
22012	Communication & Information	1,757,587	2,900,000	2,900,000
22014	Hospitality Supplies And Services	5,893,000	4,470,000	7,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,883,250	19,060,000	8,400,000
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	8,005,000	5,290,000	4,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	800,000
22032	Other operating Expenses	200,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	4,200,000	5,000,000
Total of Subvote		237,719,587	224,690,000	224,690,000
Subvote 3013 SUB TREASURY MARA				
21113	Personnnel Allowances - (Non-Discretionary)	38,650,000	13,350,000	15,400,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	550,000	500,000
22001	Office And General Supplies And Services	66,313,347	19,460,000	19,500,000
22002	Utilities Supplies And Services	19,590,574	7,800,000	6,960,000
22003	Fuel, Oils, Lubricants	5,600,000	14,200,000	15,300,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	800,000	800,000	1,000,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	37,000,000	45,200,000	48,400,000
22010	Travel - In - Country	34,940,000	54,120,000	56,370,000
22012	Communication & Information	210,000	600,000	1,560,000
22014	Hospitality Supplies And Services	7,000,000	6,750,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	9,000,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	540,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	1,800,000	1,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	350,000	800,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	800,000
22032	Other operating Expenses	1,000,000	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	22,146,000	18,000,000	3,800,000
Total of Subvote		245,899,921	194,530,000	194,530,000
Subvote 3014 SUB TREASURY MBEYA				
21113	Personnel Allowances - (Non-Discretionary)	22,243,200	7,000,000	9,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	300,000
22001	Office And General Supplies And Services	27,943,000	17,096,000	15,746,000
22002	Utilities Supplies And Services	10,800,000	6,000,000	4,800,000
22003	Fuel, Oils, Lubricants	16,600,815	17,400,000	17,400,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
22007	Rental Expenses	0	1,500,000	1,000,000
22008	Training - Domestic	13,723,000	47,000,000	46,860,000
22010	Travel - In - Country	58,251,000	48,050,000	47,550,000
22012	Communication & Information	1,332,093	1,490,000	2,490,000
22014	Hospitality Supplies And Services	2,000,000	3,600,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,560,000	11,000,000	15,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,646,000	1,150,000	1,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	270,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	454,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	34,458,837	19,754,000	17,240,000
Total of Subvote		204,427,944	184,940,000	184,940,000
Subvote 3015 SUB TREASURY MOROGORO				
21113	Personnel Allowances - (Non-Discretionary)	18,470,000	7,200,000	7,300,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	2,400,000	0
22001	Office And General Supplies And Services	74,958,419	66,700,000	72,420,000
22002	Utilities Supplies And Services	46,272,680	39,300,000	37,500,000
22003	Fuel, Oils, Lubricants	10,636,200	18,000,000	18,040,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	1,000,000	2,750,000
22008	Training - Domestic	26,677,000	4,600,000	8,200,000
22010	Travel - In - Country	30,106,700	67,850,000	58,200,000
22012	Communication & Information	0	720,000	2,520,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	4,450,000	7,710,000	7,470,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	7,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,359,901	6,400,000	13,400,000
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	5,613,251	10,000,000	11,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,080,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	4,000,000
22032	Other operating Expenses	910,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	29,000,000	0	0
Total of Subvote		259,654,150	246,880,000	246,880,000
Subvote 3016 SUB TREASURY MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	31,500,000	12,100,000	13,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,010,000	0
22001	Office And General Supplies And Services	30,371,865	13,606,000	20,480,000
22002	Utilities Supplies And Services	19,602,000	11,640,000	14,040,000
22003	Fuel, Oils, Lubricants	10,563,912	12,200,000	21,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,400,000
22008	Training - Domestic	37,000,000	50,460,000	11,600,000
22010	Travel - In - Country	41,105,014	59,930,000	65,900,000
22012	Communication & Information	1,831,981	2,456,500	1,440,000
22014	Hospitality Supplies And Services	2,199,886	3,510,000	6,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,280,000	11,000,000	11,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	425,000	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	925,890	2,000,000	11,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,472,500
22032	Other operating Expenses	1,005,131	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,127,042	0	0
Total of Subvote		215,937,721	185,412,500	185,412,500
Subvote 3017 SUB TREASURY MWANZA				
21113	Personnnel Allowances - (Non-Discretionary)	17,187,800	10,000,000	15,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	400,000
22001	Office And General Supplies And Services	30,808,617	33,650,000	24,370,000
22002	Utilities Supplies And Services	17,590,000	10,700,000	10,700,000
22003	Fuel, Oils, Lubricants	9,267,375	12,480,000	12,480,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	25,930,000	18,800,000	22,600,000
22010	Travel - In - Country	26,697,000	51,390,000	50,390,000
22012	Communication & Information	0	2,448,000	1,728,000
22014	Hospitality Supplies And Services	6,952,120	9,000,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,540,863	12,400,000	12,400,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	410,000	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,457,004	5,800,000	5,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,600,000	1,600,000	1,700,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,002,000	1,502,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	33,100,000	13,200,000	13,200,000
Total of Subvote		181,940,779	184,770,000	184,770,000
Subvote 3018 SUB TREASURY RUKWA				
21113	Personnnel Allowances - (Non-Discretionary)	2,676,600	12,600,000	21,000,000
22001	Office And General Supplies And Services	43,902,490	38,160,000	21,280,000
22002	Utilities Supplies And Services	27,600,000	16,800,000	10,800,000
22003	Fuel, Oils, Lubricants	10,845,000	18,000,000	19,300,000
22008	Training - Domestic	42,000,000	41,200,000	48,360,000
22010	Travel - In - Country	46,533,153	36,640,000	38,950,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	2,325,000	4,380,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,472,512	10,000,000	15,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,900,000	1,900,000	1,910,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,700,000	2,700,000	1,800,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,670,000	1,000,000	0
Total of Subvote		202,624,756	184,880,000	184,900,000
Subvote 3019 SUB TREASURY RUVUMA				
21113	Personnnel Allowances - (Non-Discretionary)	17,700,000	8,000,000	8,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
22001	Office And General Supplies And Services	144,603,340	66,590,000	63,690,000
22002	Utilities Supplies And Services	17,580,000	16,380,000	11,380,000
22003	Fuel, Oils, Lubricants	4,746,627	15,100,000	18,280,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	40,000,000	55,840,000	58,680,000
22010	Travel - In - Country	46,790,000	28,410,000	44,240,000
22012	Communication & Information	500,000	1,500,000	1,780,000
22014	Hospitality Supplies And Services	5,750,000	7,410,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	22,300,000	18,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	400,000	400,000	510,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,040,000	9,220,000	9,690,000
22028	Other Routine Maintenance Expenses not elsewhere classified	790,000	950,000	950,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	2,500,000	1,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,800,000	26,000,000	12,500,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		336,199,967	263,000,000	263,000,000
Subvote 3020 SUB TREASURY SHINYANGA				
21113	Personnel Allowances - (Non-Discretionary)	6,400,000	24,800,000	18,800,000
21114	Personnel Allowances - (Discretionary)- Optional	7,200,000	600,000	1,800,000
22001	Office And General Supplies And Services	53,185,000	25,220,000	52,012,000
22002	Utilities Supplies And Services	16,926,920	6,900,000	9,000,000
22003	Fuel, Oils, Lubricants	10,000,000	17,650,000	17,350,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	2,000,000	1,000,000
22007	Rental Expenses	0	800,000	0
22008	Training - Domestic	43,000,000	20,860,000	22,350,000
22010	Travel - In - Country	33,460,000	47,990,000	26,500,000
22012	Communication & Information	1,373,000	1,030,000	1,764,000
22014	Hospitality Supplies And Services	4,502,000	5,400,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,599,962	9,200,000	12,750,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,215,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,002,500	2,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,000,000	744,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,474,000	13,620,000	6,000,000
Total of Subvote		222,238,382	184,070,000	184,070,000
Subvote 3021 SUB TREASURY SINGIDA				
21113	Personnel Allowances - (Non-Discretionary)	12,270,000	9,600,000	9,850,000
21114	Personnel Allowances - (Discretionary)- Optional	5,997,889	1,500,000	500,000
22001	Office And General Supplies And Services	52,592,482	63,880,000	50,664,000
22002	Utilities Supplies And Services	19,959,745	7,200,000	6,360,000
22003	Fuel, Oils, Lubricants	9,308,329	9,425,000	12,810,000
22006	Clothing,Bedding, Footwear And Services	580,467	600,000	600,000
22007	Rental Expenses	0	1,200,000	1,200,000
22008	Training - Domestic	38,451,248	28,300,000	35,390,000
22010	Travel - In - Country	32,166,751	41,010,000	35,390,000
22012	Communication & Information	2,399,167	2,300,000	2,560,000
22014	Hospitality Supplies And Services	3,370,492	5,025,000	5,325,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,241,356	5,200,000	5,250,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	655,000	661,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,257,501	2,700,000	3,650,000
22028	Other Routine Maintenance Expenses not elsewhere classified	869,698	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	1,800,000	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	28,556,587	2,815,000	11,000,000
Total of Subvote		213,521,712	185,210,000	185,210,000
Subvote 3022 SUB TREASURY TABORA				

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	31,704,000	19,600,000	36,200,000
21114	Personnel Allowances - (Discretionary)- Optional	180,000	600,000	150,000
22001	Office And General Supplies And Services	15,220,000	26,660,000	15,540,000
22002	Utilities Supplies And Services	8,700,000	4,400,000	4,400,000
22003	Fuel, Oils, Lubricants	11,385,000	17,590,000	16,300,000
22006	Clothing,Bedding, Footwear And Services	100,000	2,000,000	2,000,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	36,124,500	19,960,000	16,730,000
22010	Travel - In - Country	29,686,500	48,580,000	45,940,000
22012	Communication & Information	954,937	2,230,000	2,300,000
22014	Hospitality Supplies And Services	4,157,000	5,700,000	8,610,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,620,786	9,200,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	100,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	3,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	212,400	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,000,000
22032	Other operating Expenses	400,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,500,000	16,050,000	14,000,000
Total of Subvote		169,545,122	180,570,000	180,570,000

Subvote 3023 SUB TREASURY TANGA

21113	Personnnel Allowances - (Non-Discretionary)	56,200,000	10,350,000	11,350,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	3,000,000	2,510,000
22001	Office And General Supplies And Services	89,621,993	45,520,000	48,700,000
22002	Utilities Supplies And Services	21,600,000	10,800,000	12,600,000
22003	Fuel, Oils, Lubricants	13,515,000	12,840,000	16,900,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,000,000	1,000,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	21,800,000	36,730,000	36,860,000
22010	Travel - In - Country	24,042,000	54,940,000	44,570,000
22012	Communication & Information	2,551,300	3,400,000	2,200,000
22014	Hospitality Supplies And Services	2,897,000	5,610,000	7,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,295,000	6,025,000	6,165,000
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	1,300,000	3,200,000	3,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,951,000	9,500,000	9,000,000
Total of Subvote		264,373,293	207,415,000	207,415,000

Subvote 3024 SUB TREASURY MANYARA

21113	Personnnel Allowances - (Non-Discretionary)	23,019,200	9,840,000	8,400,000
21114	Personnel Allowances - (Discretionary)- Optional	23,900,000	12,960,000	12,960,000
22001	Office And General Supplies And Services	69,673,648	42,960,000	32,040,000
22002	Utilities Supplies And Services	44,446,950	21,600,000	16,800,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	9,410,000	12,350,000	12,150,000
22006	Clothing, Bedding, Footwear And Services	559,700	1,000,000	1,000,000
22008	Training - Domestic	39,100,565	49,950,000	56,700,000
22010	Travel - In - Country	43,027,435	43,300,000	70,370,000
22012	Communication & Information	88,500	400,000	1,060,000
22014	Hospitality Supplies And Services	4,210,000	6,660,000	4,560,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,659,931	13,900,000	8,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	999,400	1,000,000	880,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,200,000	8,500,000	3,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,740,000	1,740,000
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 than Transport Equipment	23,045,337	5,400,000	0
Total of Subvote		289,340,666	234,560,000	234,560,000

Subvote 3025 SUB TREASURY NJOMBE

21113	Personnel Allowances - (Non-Discretionary)	25,524,669	12,600,000	12,600,000
21114	Personnel Allowances - (Discretionary)- Optional	4,080,000	850,000	3,600,000
22001	Office And General Supplies And Services	124,277,525	59,660,000	59,660,000
22002	Utilities Supplies And Services	10,427,559	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	14,370,000	16,200,000	16,200,000
22006	Clothing, Bedding, Footwear And Services	100,000	900,000	900,000
22007	Rental Expenses	21,600,000	21,600,000	30,000,000
22008	Training - Domestic	20,329,808	33,050,000	32,400,000
22010	Travel - In - Country	35,185,000	52,260,000	55,960,000
22012	Communication & Information	1,700,000	1,350,000	1,050,000
22014	Hospitality Supplies And Services	4,663,500	2,910,000	2,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,992,968	14,950,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,740,000	10,400,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	600,000	600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,100,000	550,000
22030	Other Supplies and Services (not elsewhere classified)	400,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	27,649,528	3,000,000	0
Total of Subvote		310,540,557	238,230,000	238,230,000

Subvote 3026 SUB TREASURY GEITA

21113	Personnel Allowances - (Non-Discretionary)	16,850,000	15,200,000	11,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	600,000
22001	Office And General Supplies And Services	40,208,744	34,920,000	34,690,000
22002	Utilities Supplies And Services	10,359,989	5,570,000	3,370,000
22003	Fuel, Oils, Lubricants	17,127,977	11,130,000	11,145,000
22006	Clothing, Bedding, Footwear And Services	500,000	1,800,000	2,100,000
22008	Training - Domestic	41,000,000	40,520,000	40,500,000
22010	Travel - In - Country	33,680,000	43,870,000	46,210,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	1,780,000	2,180,000	2,555,000
22014	Hospitality Supplies And Services	3,906,425	3,720,000	8,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,210,230	13,600,000	10,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	171,098	0	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,200,000	2,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	289,770	650,000	640,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	800,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,170,000	7,150,000	6,600,000
Total of Subvote		209,754,233	184,910,000	184,910,000
Subvote 3027 SUB TREASURY KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	30,880,000	17,200,000	16,300,000
22001	Office And General Supplies And Services	22,078,000	19,800,000	32,800,000
22002	Utilities Supplies And Services	4,600,000	3,300,000	3,300,000
22003	Fuel, Oils, Lubricants	9,666,870	12,600,000	17,640,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,800,000
22008	Training - Domestic	38,840,000	38,240,000	29,400,000
22010	Travel - In - Country	48,220,000	51,570,000	50,770,000
22012	Communication & Information	1,480,000	1,740,000	1,740,000
22014	Hospitality Supplies And Services	3,031,000	7,500,000	7,500,000
22019	Routine maintenance and repair of buildings	1,450,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	12,000,000	9,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	1,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	2,000,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	650,000	1,000,000	0
22032	Other operating Expenses	557,913	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	25,792,173	11,000,000	8,000,000
Total of Subvote		195,345,955	185,050,000	185,050,000
Subvote 3028 SUB TREASURY SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	34,700,000	11,000,000	12,000,000
22001	Office And General Supplies And Services	66,516,111	34,000,000	44,800,000
22002	Utilities Supplies And Services	15,254,806	6,000,000	4,800,000
22003	Fuel, Oils, Lubricants	15,210,000	12,370,000	16,190,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	200,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	36,000,000	49,300,000	56,820,000
22010	Travel - In - Country	32,100,000	54,250,000	44,190,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	8,900,000	6,270,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,729,087	20,680,000	13,290,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	1,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,500,000	6,040,000	5,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	46,300	800,000	420,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	200,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,110,000	8,000,000	5,000,000
Total of Subvote		243,166,304	212,510,000	212,510,000
Subvote 3029 SUB TREASURY SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	19,310,200	13,000,000	14,500,000
21114	Personnel Allowances - (Discretionary)- Optional	4,240,000	0	0
22001	Office And General Supplies And Services	30,443,200	27,260,000	11,340,000
22002	Utilities Supplies And Services	11,120,000	5,400,000	6,360,000
22003	Fuel, Oils, Lubricants	14,945,000	15,400,000	17,780,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	32,000,000	34,000,000	35,600,000
22010	Travel - In - Country	38,220,000	47,270,000	49,860,000
22012	Communication & Information	1,100,000	960,000	1,800,000
22014	Hospitality Supplies And Services	5,200,000	5,190,000	8,680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,500,000	14,600,000	18,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,466,000	9,040,000	7,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	500,000	500,000
22032	Other operating Expenses	500,000	1,000,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	26,446,597	5,500,000	6,600,000
Total of Subvote		202,590,997	182,520,000	182,520,000
Subvote 3030 SUB TREASURY DAR ES SALAAM				
21113	Personnnel Allowances - (Non-Discretionary)	48,310,000	22,400,000	24,200,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	90,288,500	50,920,000	55,920,000
22002	Utilities Supplies And Services	104,500,000	74,000,000	32,000,000
22003	Fuel, Oils, Lubricants	29,167,600	30,200,000	36,200,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	3,600,000	3,600,000
22008	Training - Domestic	50,950,000	29,870,000	32,400,000
22010	Travel - In - Country	36,740,000	46,920,000	73,120,000
22012	Communication & Information	4,800,000	5,670,000	7,620,000
22014	Hospitality Supplies And Services	8,747,050	6,540,000	9,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000,527	42,400,000	42,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	560,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,550,000	3,200,000	3,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,200,000	1,200,000

Vote 023 Accountant General Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	4,999,998	6,000,000	6,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	25,524,660	21,000,000	17,000,000
Total of Subvote		449,038,335	349,120,000	349,120,000
Total of Programme		62,985,248,393	55,923,321,500	60,041,155,500
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 LOCAL GOVERNMENT FINANCES				
21113	Personnnel Allowances - (Non-Discretionary)	348,825,000	368,070,000	372,120,000
22001	Office And General Supplies And Services	0	4,640,000	3,100,000
22008	Training - Domestic	0	4,800,000	55,820,000
22010	Travel - In - Country	201,349,688	554,180,000	558,290,000
22014	Hospitality Supplies And Services	0	43,140,000	47,040,000
31122	Machinery and Equipment Other thanTransport Equipment	5,200,000	12,000,000	8,000,000
Total of Subvote		555,374,688	986,830,000	1,044,370,000
Total of Programme		555,374,688	986,830,000	1,044,370,000
PROGRAMME 70 PENSION AND GRATUITIES				
Subvote 7001 PENSION AND GRATUITY				
21113	Personnnel Allowances - (Non-Discretionary)	202,600,000	317,100,000	317,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office And General Supplies And Services	935,600,000	170,600,000	66,370,000
22003	Fuel, Oils, Lubricants	0	694,000	13,940,000
22007	Rental Expenses	0	1,200,000	10,000,000
22008	Training - Domestic	8,400,000	24,489,500	51,450,000
22010	Travel - In - Country	833,833,651	673,920,000	460,270,000
22011	Travel Out Of Country	12,000,000	52,700,000	161,000,000
22014	Hospitality Supplies And Services	19,800,000	35,730,000	96,825,000
22031	Expenses on Professional fees and charges	0	0	63,478,500
31122	Machinery and Equipment Other thanTransport Equipment	31,387,000	0	36,000,000
Total of Subvote		2,043,620,651	1,276,933,500	1,276,933,500
Total of Programme		2,043,620,651	1,276,933,500	1,276,933,500
Total of Vote		65,584,243,732	58,187,085,000	62,362,459,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

VISION

To become an "Outstanding Regulatory Institution for Cooperative Development"

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	11,954,604,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	41,650,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	35,550,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	346,056,930
D Cooperative Regulations and Supervision Strengthened	3,888,088,365
E Institutional Capacity and Service Delivery Enhanced	3,973,208,705
X Management of Environment and Ecosystems Enhanced and Sustained	21,325,000
Y Multi-Sectoral Nutritional Services Improved	19,580,000
201 Development Expenditure - Local	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	500,000,000
E Institutional Capacity and Service Delivery Enhanced	328,626,000
Total of Vote	21,108,689,000

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,2025 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

Twenty billion two hundred eighty million sixty-three thousand

(Shs.20,280,063,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	853,676,302	594,157,680	683,070,000
21113	Personnel Allowances - (Non-Discretionary)	835,593,203	518,310,000	319,130,000
21114	Personnel Allowances - (Discretionary)- Optional	46,000,000	14,000,000	2,000,000
21121	Personal Allowances - In-Kind	87,868,619	68,100,000	57,300,000
22001	Office And General Supplies And Services	173,729,306	108,837,500	122,766,500
22002	Utilities Supplies And Services	59,612,742	40,900,000	39,600,000
22003	Fuel, Oils, Lubricants	80,644,547	30,362,500	44,348,500
22004	Medical Supplies & Services	0	2,400,000	1,900,000
22006	Clothing,Bedding, Footwear And Services	9,324,808	7,260,000	9,000,000
22007	Rental Expenses	14,958,440	16,500,000	38,700,000
22008	Training - Domestic	6,200,000	36,300,000	40,750,000
22010	Travel - In - Country	410,469,014	365,720,000	434,480,000
22011	Travel Out Of Country	13,200,000	14,700,000	7,000,000
22012	Communication & Information	3,588,500	7,700,000	8,100,000
22013	Educational Materials, Services And Supplies	2,200,000	2,400,000	3,000,000
22014	Hospitality Supplies And Services	39,940,000	50,120,000	52,625,000
22019	Routine maintenance and repair of buildings	2,043,810	4,090,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,580,449	24,000,000	31,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22029	Nutritional Supplies and Services	0	900,000	10,800,000
22031	Expenses on Professional fees and charges	22,250,000	45,000,000	58,000,000
22032	Other operating Expenses	369,812,914	7,500,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	88,500,000	21,000,000
31131	Cultivated Biological Resources	0	0	1,000,000
31432	Water resources	0	0	2,500,000
Total of Subvote		3,055,692,653	2,047,757,680	2,017,070,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	135,000,000	167,259,840	194,836,000
21113	Personnel Allowances - (Non-Discretionary)	16,882,667	64,588,000	45,700,000
21121	Personal Allowances - In-Kind	24,420,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	9,534,000	4,900,130	8,200,130
22003	Fuel, Oils, Lubricants	0	4,802,000	4,515,000
22008	Training - Domestic	4,575,600	6,250,000	8,600,000
22010	Travel - In - Country	38,780,000	5,100,000	13,600,000
22012	Communication & Information	2,170,000	1,250,000	2,000,000
22014	Hospitality Supplies And Services	1,490,000	1,375,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	7,500,000	8,000,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,150,000
Total of Subvote		235,652,267	279,704,970	307,281,130
Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	92,445,000	141,330,000	215,146,000
21113	Personnel Allowances - (Non-Discretionary)	156,950,000	135,050,000	89,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	29,160,000	15,230,000	13,080,000
22001	Office And General Supplies And Services	2,721	5,465,000	3,260,000
22003	Fuel, Oils, Lubricants	1,800,000	1,295,000	3,321,500
22007	Rental Expenses	0	2,100,000	2,700,000
22008	Training - Domestic	1,650,000	9,700,000	22,400,000
22010	Travel - In - Country	53,660,000	52,280,000	57,500,000
22014	Hospitality Supplies And Services	3,300,000	5,000,000	10,275,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	6,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,100,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,225,130	3,948,630
Total of Subvote		338,967,721	383,775,130	427,591,130
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	52,988,400	102,212,000
21113	Personnel Allowances - (Non-Discretionary)	19,750,000	38,900,000	42,000,000
21114	Personnel Allowances - (Discretionary)- Optional	21,800,000	0	0
21121	Personal Allowances - In-Kind	6,040,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	17,000,000	12,720,000	24,600,000
22003	Fuel, Oils, Lubricants	1,220,000	8,820,000	3,493,000
22006	Clothing, Bedding, Footwear And Services	1,000,000	0	0
22008	Training - Domestic	0	12,260,000	13,100,000
22010	Travel - In - Country	27,962,108	26,950,000	33,780,000
22012	Communication & Information	1,500,000	0	2,700,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	50,091,670	24,000,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,422,310	15,399,310
Total of Subvote		146,363,778	197,560,710	296,784,310
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	66,312,000	95,180,000
21113	Personnel Allowances - (Non-Discretionary)	29,918,350	43,000,000	46,000,000
21121	Personal Allowances - In-Kind	9,400,000	10,525,000	3,400,000
22001	Office And General Supplies And Services	1,331,296	4,060,000	3,200,000
22003	Fuel, Oils, Lubricants	8,085,000	8,102,500	2,488,500
22007	Rental Expenses	0	300,000	1,500,000
22008	Training - Domestic	0	400,000	3,250,000
22010	Travel - In - Country	27,981,993	15,980,000	14,711,245
22014	Hospitality Supplies And Services	0	500,000	4,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,002,245	3,000,000
22031	Expenses on Professional fees and charges	0	1,480,000	4,350,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,300,000
Total of Subvote		76,716,639	154,661,745	183,529,745
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	53,940,000	149,032,000
21113	Personnnel Allowances - (Non-Discretionary)	72,860,000	47,969,745	52,500,000
21121	Personal Allowances - In-Kind	0	6,000,000	6,360,000
22001	Office And General Supplies And Services	0	500,000	4,000,000
22003	Fuel, Oils, Lubricants	700,000	6,720,000	6,713,000
22008	Training - Domestic	1,000,000	1,500,000	0
22010	Travel - In - Country	3,400,000	4,460,000	1,000,000
22012	Communication & Information	500,000	300,000	0
22014	Hospitality Supplies And Services	3,000,000	4,100,000	2,775,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,800,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,001,745
Total of Subvote		81,460,000	142,289,745	237,381,745
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	45,492,118	46,320,000	60,718,000
21113	Personnnel Allowances - (Non-Discretionary)	13,120,000	50,670,000	55,400,000
21121	Personal Allowances - In-Kind	0	2,400,000	2,400,000
22001	Office And General Supplies And Services	6,376,357	13,509,745	34,400,000
22003	Fuel, Oils, Lubricants	18,900,000	21,000,000	28,210,000
22007	Rental Expenses	9,050,000	15,600,000	12,600,000
22008	Training - Domestic	2,000,000	25,120,000	11,540,000
22010	Travel - In - Country	508,410,000	509,800,000	409,700,000
22012	Communication & Information	1,866,390	5,000,000	40,000,000
22014	Hospitality Supplies And Services	35,936,000	79,350,000	50,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,900,000	87,999,745
Total of Subvote		641,150,865	784,669,745	799,067,745
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	53,549,939	93,006,000	124,797,000
21113	Personnnel Allowances - (Non-Discretionary)	42,150,000	36,500,000	50,700,000
21121	Personal Allowances - In-Kind	27,980,000	16,680,000	9,480,000
22001	Office And General Supplies And Services	0	400,000	300,000
22003	Fuel, Oils, Lubricants	3,309,000	7,696,500	5,162,500
22008	Training - Domestic	1,725,000	15,408,245	9,770,000
22009	Training - Foreign	0	0	3,000,000
22010	Travel - In - Country	29,749,000	29,640,000	24,687,245
22012	Communication & Information	900,000	0	225,000
22014	Hospitality Supplies And Services	0	2,025,000	2,625,000
22017	Food Supplies and Services	0	0	2,400,000
Total of Subvote		159,362,939	201,355,745	233,146,745
Subvote 1009 RESEARCH AND TRAINING UNIT				

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	131,340,000	160,656,000
21113	Personnnel Allowances - (Non-Discretionary)	28,420,000	46,600,000	49,000,000
21121	Personal Allowances - In-Kind	35,320,000	16,680,000	18,555,000
22001	Office And General Supplies And Services	4,060,000	5,720,000	4,438,310
22003	Fuel, Oils, Lubricants	6,930,000	8,858,500	4,669,000
22007	Rental Expenses	60,000	3,000,000	3,000,000
22008	Training - Domestic	2,500,000	1,000,000	29,160,000
22010	Travel - In - Country	52,525,879	48,260,000	24,500,000
22012	Communication & Information	0	0	500,000
22013	Educational Materials, Services And Supplies	0	800,000	0
22014	Hospitality Supplies And Services	0	4,875,000	2,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,778,810	8,000,000
Total of Subvote		129,815,879	275,912,310	305,228,310
Total of Programme		4,865,182,741	4,467,687,780	4,807,080,860

PROGRAMME 40 COOPERATIVE DEVELOPMENT

Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION

21111	Basic Salaries-Pensionable Posts	0	182,256,000	195,258,000
21113	Personnnel Allowances - (Non-Discretionary)	19,520,000	45,720,000	50,260,000
21121	Personal Allowances - In-Kind	32,400,000	4,760,000	4,260,000
22001	Office And General Supplies And Services	9,380,000	4,200,900	3,700,000
22003	Fuel, Oils, Lubricants	6,393,235	6,300,000	8,942,500
22007	Rental Expenses	2,500,000	16,500,000	6,663,400
22008	Training - Domestic	20,257,000	12,700,000	0
22010	Travel - In - Country	42,220,000	51,200,000	67,750,000
22014	Hospitality Supplies And Services	8,999,000	3,755,000	5,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,260,000	11,500,000	9,500,000
Total of Subvote		145,929,235	342,891,900	355,893,900

Subvote 4002 COOPERATIVE MICROFINANCE SECTION

21111	Basic Salaries-Pensionable Posts	55,404,008	77,448,000	274,570,000
21113	Personnnel Allowances - (Non-Discretionary)	24,950,000	39,500,000	45,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	5,000,000
21121	Personal Allowances - In-Kind	28,360,000	14,880,000	14,880,000
22001	Office And General Supplies And Services	4,800,000	11,499,900	9,700,000
22003	Fuel, Oils, Lubricants	9,500,000	13,356,000	13,356,000
22008	Training - Domestic	2,615,000	10,900,000	9,679,900
22010	Travel - In - Country	79,620,000	45,500,000	43,300,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,030,000	14,500,000	12,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		206,279,008	238,083,900	435,205,900

Subvote 4003 REGIONAL COOPERATIVE OFFICES

21111	Basic Salaries-Pensionable Posts	3,369,672,357	3,486,810,080	4,672,246,000
21113	Personnnel Allowances - (Non-Discretionary)	148,026,999	96,000,000	392,080,000
21121	Personal Allowances - In-Kind	777,962,420	377,920,000	0

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	36,518,279	34,060,000	99,602,000
22003	Fuel, Oils, Lubricants	53,196,000	45,500,000	125,398,000
22008	Training - Domestic	15,261,000	75,860,000	365,460,000
22009	Training - Foreign	10,500,000	0	0
22010	Travel - In - Country	317,965,740	630,160,000	186,560,000
22011	Travel Out Of Country	1,500,000	0	0
22014	Hospitality Supplies And Services	9,220,000	13,000,000	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,151,131	34,000,000	65,000,000
31121	Transportation Equipment	345,777,063	650,000,000	600,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,500,000	10,000,000	218,000,000
Total of Subvote		5,139,250,989	5,453,310,080	6,738,746,000
Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION				
21111	Basic Salaries-Pensionable Posts	0	95,172,000	140,239,000
21113	Personnnel Allowances - (Non-Discretionary)	32,021,400	45,200,000	45,200,000
21121	Personal Allowances - In-Kind	19,940,000	14,880,000	14,880,000
22001	Office And General Supplies And Services	1,000,000	400,000	300,000
22003	Fuel, Oils, Lubricants	0	2,359,000	1,897,000
22007	Rental Expenses	0	250,000	250,000
22008	Training - Domestic	8,440,000	16,220,000	400,000
22010	Travel - In - Country	4,100,000	30,580,000	53,980,000
22014	Hospitality Supplies And Services	660,000	620,000	701,720
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,276,800	13,999,720	6,500,000
Total of Subvote		70,438,200	223,680,720	268,347,720
Subvote 4005 REGISTRATION SERVICE SECTION				
21111	Basic Salaries-Pensionable Posts	0	123,810,000	142,790,000
21113	Personnnel Allowances - (Non-Discretionary)	42,610,000	43,600,000	43,500,000
21121	Personal Allowances - In-Kind	20,500,000	30,880,000	30,880,000
22001	Office And General Supplies And Services	5,620,000	5,103,720	5,104,720
22003	Fuel, Oils, Lubricants	12,700,000	10,885,000	8,904,000
22007	Rental Expenses	0	1,200,000	1,200,000
22008	Training - Domestic	200,000	700,000	7,900,000
22010	Travel - In - Country	27,363,509	22,140,000	17,220,000
22014	Hospitality Supplies And Services	0	2,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	9,000,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		110,193,509	252,318,720	271,298,720
Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION				
21111	Basic Salaries-Pensionable Posts	85,236,000	143,388,000	137,089,000
21113	Personnnel Allowances - (Non-Discretionary)	52,150,000	60,960,000	74,360,000
21121	Personal Allowances - In-Kind	600,000	3,600,000	7,200,000
22001	Office And General Supplies And Services	0	1,160,000	2,060,000
22003	Fuel, Oils, Lubricants	2,301,000	8,134,000	4,200,000
22007	Rental Expenses	0	4,000,000	1,200,000
22008	Training - Domestic	0	9,701,900	15,300,000
22010	Travel - In - Country	8,500,000	53,680,000	29,295,900
22014	Hospitality Supplies And Services	0	500,000	1,620,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22017	Food Supplies and Services	1,200,000	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	14,000,000	13,000,000
26311	Current Transfer to Extra-budgetary accounts and f	3,515,464,938	6,101,077,000	7,105,765,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	10,000,000
Total of Subvote		3,666,251,938	6,405,100,900	7,403,489,900
Total of Programme		9,338,342,880	12,915,386,220	15,472,982,140
Total of Vote		14,203,525,620	17,383,074,000	20,280,063,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	1,687,420,000
102 Recurrent Expenditure - Other Charges (OC)	
C Performance in managing human and financial resources improved	5,933,122,000
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	18,571,006,000
Total of Vote	26,191,548,000

VOTE 025

PRIME MINISTER

Vote 025 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Prime Minister**

Twenty-six billion one hundred ninety-one million five hundred forty-eight thousand

(Shs.26,191,548,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,141,970,380	1,706,724,000	1,687,420,000
21113	Personnel Allowances - (Non-Discretionary)	3,963,000,000	1,942,000,000	2,893,800,000
21114	Personnel Allowances - (Discretionary)- Optional	240,000,000	120,000,000	120,000,000
21121	Personal Allowances - In-Kind	645,360,000	434,680,000	664,240,000
22001	Office And General Supplies And Services	763,571,685	502,367,000	1,057,410,000
22002	Utilities Supplies And Services	599,999,939	300,000,000	600,000,000
22003	Fuel, Oils, Lubricants	328,708,769	744,893,000	1,187,000,000
22004	Medical Supplies & Services	0	13,000,000	26,140,000
22006	Clothing,Bedding, Footwear And Services	53,800,000	189,800,000	225,400,000
22007	Rental Expenses	3,479,999,998	3,600,000,000	4,248,000,000
22008	Training - Domestic	35,000,000	90,000,000	130,000,000
22010	Travel - In - Country	2,496,375,386	3,138,000,000	6,384,000,000
22012	Communication & Information	158,399,999	178,400,000	278,000,000
22014	Hospitality Supplies And Services	233,141,825	333,470,000	602,200,000
22019	Routine maintenance and repair of buildings	217,957,360	104,957,360	208,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	187,418,411	527,942,200	501,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	33,323,089	46,000,000	90,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	13,009,000	10,000,000	50,000,000
22030	Other Supplies and Services (not elsewhere classified)	124,700,960	140,000,000	210,000,000
22032	Other operating Expenses	43,855,000	58,814,000	73,842,000
28211	Current transfers not elsewhere classified	2,579,000,000	2,466,000,000	4,280,000,000
31122	Machinery and Equipment Other than Transport Equipment	380,915,800	793,676,440	674,596,000
Total of Subvote		17,719,507,602	17,440,724,000	26,191,548,000
Total of Programme		17,719,507,602	17,440,724,000	26,191,548,000
Total of Vote		17,719,507,602	17,440,724,000	26,191,548,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	989,208,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	9,700,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	74,602,500
C Services to the VP improved and maintained	10,070,116,336
F Quality of service delivery improved	5,825,581,164
Total of Vote	16,969,208,000

VOTE 026

VICE PRESIDENT

Vote 026 Vice President

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Vice President**

Sixteen billion nine hundred sixty-nine million two hundred eight thousand

(Shs.16,969,208,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	489,757,639	1,251,640,000	989,208,000
21113	Personnel Allowances - (Non-Discretionary)	2,166,186,165	1,100,700,000	2,264,100,000
21114	Personnel Allowances - (Discretionary)- Optional	45,000,000	22,500,000	50,000,000
21121	Personal Allowances - In-Kind	3,273,920,000	1,415,120,000	1,563,120,000
22001	Office And General Supplies And Services	358,146,000	164,100,000	228,000,000
22002	Utilities Supplies And Services	525,999,999	254,400,000	324,000,000
22003	Fuel, Oils, Lubricants	907,785,000	878,222,500	1,004,615,000
22004	Medical Supplies & Services	3,600,000	45,000,000	0
22006	Clothing,Bedding, Footwear And Services	151,600,000	140,000,000	150,000,000
22007	Rental Expenses	1,760,030,000	1,884,360,060	2,072,460,000
22008	Training - Domestic	20,900,000	24,500,000	102,380,000
22009	Training - Foreign	58,163,200	66,675,090	66,630,000
22010	Travel - In - Country	2,185,730,000	2,831,300,000	3,040,520,000
22011	Travel Out Of Country	146,038,800	164,672,040	209,892,000
22012	Communication & Information	99,620,000	132,000,000	132,000,000
22013	Educational Materials, Services And Supplies	12,000,000	24,000,000	36,000,000
22014	Hospitality Supplies And Services	1,247,319,935	1,226,800,000	1,629,886,000
22016	Printing, advertizing and Information Supplies and Services	6,000,000	14,400,000	14,400,000
22019	Routine maintenance and repair of buildings	42,000,000	42,000,000	102,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	12,000,000	14,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	572,999,501	586,000,000	840,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	48,000,000	36,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	16,000,000	24,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	51,000,000	48,000,000	72,000,000
22032	Other operating Expenses	12,000,000	24,000,000	60,000,000
28211	Current transfers not elsewhere classified	600,000,000	660,000,000	800,000,000
31121	Transportation Equipment	440,780,600	1,380,000,000	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	314,889,732	276,850,310	669,997,000
Total of Subvote		15,567,466,571	14,731,640,000	16,969,208,000
Total of Programme		15,567,466,571	14,731,640,000	16,969,208,000

Vote 026 Vice President

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>15,567,466,571</u>	<u>14,731,640,000</u>	<u>16,969,208,000</u>

VOTE 027

OFFICE OF 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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,181,418,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs Morbidity and Mortality reduced	10,300,000
B National anti-corruption Strategy and Action Plan Enhanced	60,100,000
C Multiparty Democracy in Tanzania Promoted and enhanced	2,322,093,000
D Infrastructure, Management systems and Service Delivery Improved	2,283,985,000
E Free and Fair election in Tanzania Promoted;	19,086,870,000
F Communication and civic education Promoted;	95,007,000
201 Development Expenditure - Local	
D Infrastructure, Management systems and Service Delivery Improved	940,000,000
Total of Vote	25,979,773,000

VOTE 027

OFFICE OF REGISTRAR OF POLITICAL
PARTIES

Vote 027 Office of Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Office of Registrar of Political Parties**

Twenty-five billion thirty-nine million seven hundred seventy-three thousand

(Shs.25,039,773,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	329,289,962	242,566,908	245,223,000
21113	Personnel Allowances - (Non-Discretionary)	186,427,650	163,027,283	157,800,000
21114	Personnel Allowances - (Discretionary)- Optional	26,323,200	14,400,000	14,400,000
21121	Personal Allowances - In-Kind	61,480,000	46,010,000	49,410,000
22001	Office And General Supplies And Services	109,697,739	263,499,996	264,500,000
22002	Utilities Supplies And Services	47,821,398	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	37,500,000	29,998,500	30,284,000
22004	Medical Supplies & Services	1,885,000	3,600,000	5,400,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	3,000,000
22007	Rental Expenses	850,000	6,800,000	6,800,000
22008	Training - Domestic	14,660,000	20,950,000	20,751,000
22010	Travel - In - Country	63,998,425	84,260,000	83,300,000
22012	Communication & Information	1,165,500	5,300,000	6,600,000
22014	Hospitality Supplies And Services	4,200,000	10,600,000	12,700,000
22019	Routine maintenance and repair of buildings	1,600,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,513,417	35,000,000	35,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	2,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	2,000,000
Total of Subvote		910,412,290	960,112,687	967,768,000

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	97,631,684	148,224,000	113,136,000
21113	Personnel Allowances - (Non-Discretionary)	65,303,200	67,900,000	66,670,000
21114	Personnel Allowances - (Discretionary)- Optional	29,000,000	24,000,000	20,000,000
21121	Personal Allowances - In-Kind	58,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	973,143	2,000,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	12,498,500	14,000,000
22008	Training - Domestic	1,860,000	10,050,000	10,500,000
22009	Training - Foreign	0	0	8,101,000
22010	Travel - In - Country	12,309,000	28,060,000	35,010,000
22012	Communication & Information	1,458,750	2,000,000	3,000,000
22014	Hospitality Supplies And Services	3,000,000	17,850,000	16,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	7,000,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		268,722,634	334,735,643	317,997,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	71,742,000	75,564,000	55,104,000
21113	Personnel Allowances - (Non-Discretionary)	53,776,999	53,400,000	60,060,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	29,800,000	29,080,000
22001	Office And General Supplies And Services	5,087,700	10,000,000	14,200,000
22003	Fuel, Oils, Lubricants	15,293,000	29,750,000	16,000,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	500,000	2,000,000
22009	Training - Foreign	0	18,712,849	26,113,000
22010	Travel - In - Country	9,463,043	22,700,000	31,800,000
22012	Communication & Information	0	1,100,000	6,100,000
22014	Hospitality Supplies And Services	2,304,447	10,800,000	10,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
Total of Subvote		19,183,189	262,926,849	261,467,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	71,118,000	84,060,400	84,236,000
21113	Personnel Allowances - (Non-Discretionary)	82,493,000	49,200,000	57,810,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	80,000	1,337,708	6,104,000
22003	Fuel, Oils, Lubricants	6,314,040	30,793,000	36,592,000
22008	Training - Domestic	450,000	8,600,000	9,000,000
22010	Travel - In - Country	51,399,776	40,140,000	40,960,000
22014	Hospitality Supplies And Services	2,050,000	2,520,000	2,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,500,000	14,000,000
Total of Subvote		240,064,816	244,231,108	264,407,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,724,000	77,280,000	77,280,000
21113	Personnel Allowances - (Non-Discretionary)	80,660,000	64,900,000	71,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	4,227,000	2,870,708	3,521,000
22003	Fuel, Oils, Lubricants	7,584,955	4,550,000	8,000,000
22008	Training - Domestic	0	11,750,000	12,950,000
22010	Travel - In - Country	16,194,390	20,550,000	28,450,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	500,000	6,900,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,227,800	8,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	395,000	400,000	600,000
22031	Expenses on Professional fees and charges	1,500,000	1,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,750,000	5,500,000
Total of Subvote		160,013,145	207,450,708	237,451,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	101,079,489	123,427,092	110,707,000
21113	Personnel Allowances - (Non-Discretionary)	30,750,000	25,800,000	25,860,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,000,000	3,000,000
22001	Office And General Supplies And Services	8,280,000	4,800,000	3,300,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	14,077,500	21,600,000	21,000,000
22010	Travel - In - Country	14,780,000	32,917,725	34,800,000
22011	Travel Out Of Country	741,151	0	0
22012	Communication & Information	65,971,613	307,720,000	307,718,000
22014	Hospitality Supplies And Services	1,000,000	9,590,000	8,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,700,000
Total of Subvote		239,079,753	530,654,817	517,935,000
Subvote 1007 COMMUNICATION AND CIVIC EDUCATION UNIT				
21111	Basic Salaries-Pensionable Posts	45,428,000	56,808,000	56,808,000
21113	Personnel Allowances - (Non-Discretionary)	18,900,000	45,600,000	51,270,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	4,500,000
22001	Office And General Supplies And Services	2,000,000	11,207,391	11,700,000
22003	Fuel, Oils, Lubricants	0	8,050,000	9,200,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	10,300,000	10,600,000	11,400,000
22010	Travel - In - Country	10,215,000	10,700,000	16,550,000
22012	Communication & Information	0	6,500,000	14,337,000
22014	Hospitality Supplies And Services	5,392,335	24,500,000	25,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	2,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		92,235,335	181,965,391	211,965,000
Subvote 1008 REGISTRATION OF POLITICAL PARTIES UNIT				
21111	Basic Salaries-Pensionable Posts	84,564,000	88,584,000	134,376,000
21113	Personnel Allowances - (Non-Discretionary)	192,875,050	59,600,000	56,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,500,000	11,000,000
21121	Personal Allowances - In-Kind	26,160,000	30,880,000	30,880,000
22001	Office And General Supplies And Services	10,753,200	1,625,786	2,500,000
22003	Fuel, Oils, Lubricants	4,637,000	21,250,000	22,200,000
22007	Rental Expenses	8,100,000	3,000,000	2,000,000
22008	Training - Domestic	2,200,000	6,000,000	5,500,000
22010	Travel - In - Country	146,813,680	40,140,000	43,271,000
22012	Communication & Information	0	740,000	740,000
22014	Hospitality Supplies And Services	9,479,200	11,655,000	11,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,860,043	15,000,000	14,980,000
28211	Current transfers not elsewhere classified	0	500,000,000	500,000,000
Total of Subvote		487,442,173	789,974,786	835,767,000
Subvote 1009 ELECTION EXPENSES AND CIVIC EDUCATION				
21111	Basic Salaries-Pensionable Posts	49,604,000	75,960,000	126,072,000
21113	Personnel Allowances - (Non-Discretionary)	116,707,778	84,600,000	85,370,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	2,000,000	3,000,000
21121	Personal Allowances - In-Kind	11,320,000	29,080,000	23,080,000
22001	Office And General Supplies And Services	3,320,000	3,000,000	3,453,000
22003	Fuel, Oils, Lubricants	3,651,000	12,250,000	14,000,000
22008	Training - Domestic	2,100,000	3,600,000	6,770,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	29,400,000	34,853,699	37,400,000
22011	Travel Out Of Country	98,450,000	37,500,000	38,500,000
22012	Communication & Information	0	12,740,000	7,000,000
22014	Hospitality Supplies And Services	6,960,000	10,500,000	11,550,000
28211	Current transfers not elsewhere classified	22,752,514,589	17,813,000,000	18,929,617,000
Total of Subvote		23,079,027,367	18,119,083,699	19,285,812,000
Subvote 1010 MONITORING OF POLITICAL PARTIES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	75,000,000	75,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	0	10,000,000	10,000,000
22003	Fuel, Oils, Lubricants	0	22,750,000	22,750,000
22007	Rental Expenses	0	35,000,000	35,000,000
22010	Travel - In - Country	0	220,000,000	220,000,000
22014	Hospitality Supplies And Services	0	31,500,000	31,500,000
28211	Current transfers not elsewhere classified	0	1,187,412,000	1,187,412,000
Total of Subvote		0	1,586,662,000	1,586,662,000
Subvote 1011 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	126,015,600	127,923,600	115,644,000
21113	Personnel Allowances - (Non-Discretionary)	77,719,624	51,200,000	59,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	33,120,000	38,160,000	20,220,000
22001	Office And General Supplies And Services	5,881,424	8,465,712	10,000,000
22002	Utilities Supplies And Services	7,200,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	3,025,000	14,000,000	16,000,000
22007	Rental Expenses	6,750,000	8,640,000	9,600,000
22008	Training - Domestic	100,000	8,000,000	14,000,000
22010	Travel - In - Country	35,823,068	26,750,000	35,750,000
22012	Communication & Information	0	600,000	1,200,000
22014	Hospitality Supplies And Services	3,229,288	16,750,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,685,000	15,000,000	17,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,500,000	23,156,000
31223	Finished Goods	231,778,739	0	0
Total of Subvote		532,327,743	351,989,312	354,710,000
Subvote 1012 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	36,264,000	62,832,000
21113	Personnel Allowances - (Non-Discretionary)	0	39,850,000	41,170,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	4,560,000	4,560,000
22001	Office And General Supplies And Services	0	6,600,000	7,000,000
22003	Fuel, Oils, Lubricants	0	8,050,000	10,000,000
22008	Training - Domestic	0	4,100,000	7,440,000
22009	Training - Foreign	0	8,000,000	8,000,000
22010	Travel - In - Country	0	14,700,000	15,800,000
22011	Travel Out Of Country	0	13,000,000	14,500,000
22012	Communication & Information	0	8,740,000	9,000,000
22014	Hospitality Supplies And Services	0	5,400,000	7,530,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
Total of Subvote		0	151,264,000	197,832,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
		<u>26,028,508,444</u>	<u>23,721,051,000</u>	<u>25,039,773,000</u>
	Total of Programme	<u><u>26,028,508,444</u></u>	<u><u>23,721,051,000</u></u>	<u><u>25,039,773,000</u></u>
	Total of Vote	<u><u>26,028,508,444</u></u>	<u><u>23,721,051,000</u></u>	<u><u>25,039,773,000</u></u>

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	564,962,573,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Services Improved and New Infections Reduced	126,811,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	303,070,000
C Public Safety and Security Enhanced	33,379,912,057
D Welfare of the Police Force Improved	22,251,996,922
E Capacity to deliver Services Improved	291,168,042,021
X Management of Environment and Ecosystems Enhanced and Sustained	34,220,000
Y Multi-Sectoral Nutritional Services Improved	133,230,000
201 Development Expenditure - Local	
C Public Safety and Security Enhanced	43,791,516,000
D Welfare of the Police Force Improved	139,839,521,000
E Capacity to deliver Services Improved	40,543,899,000
202 Development Expenditure - Foreign	
C Public Safety and Security Enhanced	200,000,000
Total of Vote	1,136,734,791,000

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,2025 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

Nine hundred twelve billion three hundred fifty-nine million eight hundred fifty-five thousand

(Shs.912,359,855,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	95,622,973,000	88,686,288,854	195,340,809,000
21113	Personnel Allowances - (Non-Discretionary)	3,640,992,219	1,749,950,000	445,866,006
21114	Personnel Allowances - (Discretionary)- Optional	0	0	82,500,000
21121	Personal Allowances - In-Kind	38,520,000	243,550,000	75,310,000
22001	Office And General Supplies And Services	92,212,319	118,850,000	147,573,878
22002	Utilities Supplies And Services	0	0	173,792,994
22003	Fuel, Oils, Lubricants	130,950,000	0	0
22004	Medical Supplies & Services	0	0	20,000,000
22005	Military Supplies And Services	0	64,260,000	29,640,000
22006	Clothing,Bedding, Footwear And Services	29,291,776	55,000,000	55,000,000
22007	Rental Expenses	1,232,460	359,395,000	378,389,827
22008	Training - Domestic	147,600,000	93,600,000	2,493,100,000
22009	Training - Foreign	12,000,000	0	0
22010	Travel - In - Country	810,304,221	1,428,490,000	2,766,131,250
22011	Travel Out Of Country	112,501,782	0	49,100,000
22012	Communication & Information	0	0	210,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	16,000,000
22014	Hospitality Supplies And Services	0	0	11,300,000
22016	Printing, advertizing and Information Supplies and Services	44,249,845	250,000,000	104,500,045
22019	Routine maintenance and repair of buildings	18,874,692	675,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,870,968	218,110,000	0
22031	Expenses on Professional fees and charges	26,880,000	40,200,000	15,700,000
22032	Other operating Expenses	73,339,800	134,400,000	134,400,000
31121	Transportation Equipment	7,460,000	7,582,109	0
31122	Machinery and Equipment Other thanTransport Equipment	167,864,480	88,520,000	97,020,000
31221	Materials and Supplies	2,000,000	0	0
Total of Subvote		100,999,117,562	93,542,870,963	202,646,133,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	6,476,281,096	1,489,944,000	2,329,668,000
21113	Personnel Allowances - (Non-Discretionary)	435,682,459,686	226,877,219,427	241,598,383,760
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	120,000,000
21121	Personal Allowances - In-Kind	592,859,300	159,000,000	715,150,000
22001	Office And General Supplies And Services	349,992,695	290,968,023	718,534,268
22002	Utilities Supplies And Services	251,999,999	288,357,900	372,597,900
22003	Fuel, Oils, Lubricants	1,247,412,065	2,913,527,000	5,913,048,000
22005	Military Supplies And Services	6,941,590,510	3,592,376,010	2,325,059,297
22007	Rental Expenses	46,269,070	72,480,000	82,980,000
22008	Training - Domestic	45,654,429	152,500,000	591,000,000
22009	Training - Foreign	8,000,000	0	700,400,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	1,268,000,591	1,966,980,000	2,386,868,944
22011	Travel Out Of Country	377,354,280	300,680,940	2,143,653,324
22012	Communication & Information	1,620,000	14,325,000	678,651,056
22016	Printing, advertizing and Information Supplies and Services	76,961,988	97,467,140	80,450,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	6,000,000
22019	Routine maintenance and repair of buildings	1,225,000	2,000,000	156,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	207,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,505,843	57,000,000
22031	Expenses on Professional fees and charges	120,898,400	152,000,000	267,000,000
22032	Other operating Expenses	49,840,411,601	241,600,000	74,400,000
31114	Land improvements	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	37,999,973	188,000,000	83,900,451
Total of Subvote		503,366,990,681	238,824,931,283	261,758,225,000
Subvote 1003	INTERNAL MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	130,632,000	146,628,000	118,692,000
21113	Personnnel Allowances - (Non-Discretionary)	9,974,379	19,000,000	19,000,000
21121	Personal Allowances - In-Kind	0	1,245,000	4,960,000
22001	Office And General Supplies And Services	48,816,000	26,430,719	34,857,848
22003	Fuel, Oils, Lubricants	19,001,200	936,000	1,000,000
22007	Rental Expenses	0	3,500,000	3,150,152
22010	Travel - In - Country	87,392,800	128,210,000	112,020,000
22011	Travel Out Of Country	0	0	6,160,000
22031	Expenses on Professional fees and charges	0	4,000,000	6,000,000
22032	Other operating Expenses	15,000,000	8,000,000	8,000,000
Total of Subvote		310,816,379	337,949,719	313,840,000
Subvote 1004	LEGAL AND RESEARCH SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	293,532,000	326,280,000	596,156,000
21113	Personnnel Allowances - (Non-Discretionary)	9,500,000	10,720,000	3,216,000
21121	Personal Allowances - In-Kind	160,000	1,645,000	1,728,000
22001	Office And General Supplies And Services	21,932,536	6,300,000	5,194,203
22010	Travel - In - Country	18,200,000	28,207,350	36,411,797
22016	Printing, advertizing and Information Supplies and Services	0	0	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,400,000
Total of Subvote		343,324,536	375,152,350	646,006,000
Subvote 1005	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	160,500,000	154,260,000	120,216,000
21113	Personnnel Allowances - (Non-Discretionary)	152,164,052	29,000,000	17,200,000
21121	Personal Allowances - In-Kind	3,530,000	8,200,000	23,200,000
22001	Office And General Supplies And Services	68,264,239	2,170,000	3,500,000
22008	Training - Domestic	18,000,000	18,400,000	12,600,000
22009	Training - Foreign	6,000,000	0	0
22010	Travel - In - Country	21,140,000	138,500,000	139,440,000
22011	Travel Out Of Country	0	0	10,000,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	4,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	7,211,695	11,600,000	4,127,000
Total of Subvote		436,809,985	364,130,000	334,283,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	135,540,000	164,340,000	132,612,000
21113	Personnnel Allowances - (Non-Discretionary)	52,420,000	57,250,000	59,250,000
21121	Personal Allowances - In-Kind	0	720,000	720,000
22001	Office And General Supplies And Services	42,225,990	24,000,000	20,150,000
22008	Training - Domestic	13,000,000	21,000,000	21,000,000
22010	Travel - In - Country	4,320,000	15,600,000	34,296,000
22016	Printing, advertizing and Information Supplies and Services	0	2,150,000	2,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	1,100,000
22031	Expenses on Professional fees and charges	4,000,000	10,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	102,306,000	10,500,000	4,500,000
Total of Subvote		353,811,990	306,660,000	277,778,000
Total of Programme		605,810,871,134	333,751,694,315	465,976,265,000
PROGRAMME 20 POLICE OPERATIONS				
Subvote 2001 POLICE MAIN FORCE				
21111	Basic Salaries-Pensionable Posts	5,660,508,000	5,774,988,000	4,280,316,000
21113	Personnnel Allowances - (Non-Discretionary)	0	35,460,000	21,800,000
21121	Personal Allowances - In-Kind	0	12,000,000	8,000,000
22001	Office And General Supplies And Services	600,000	13,800,000	7,800,000
22002	Utilities Supplies And Services	0	5,400,000	5,400,000
22005	Military Supplies And Services	1,000,000	16,000,000	16,000,000
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	0	254,065,200	237,260,296
22011	Travel Out Of Country	0	19,650,000	101,100,704
22016	Printing, advertizing and Information Supplies and Services	14,014,152	31,900,000	8,880,000
Total of Subvote		5,674,122,152	6,173,263,200	4,686,557,000
Subvote 2002 POLICE MARINE				
21111	Basic Salaries-Pensionable Posts	713,880,000	847,512,000	804,324,000
21113	Personnnel Allowances - (Non-Discretionary)	150,429,412	90,000,000	42,000,000
21121	Personal Allowances - In-Kind	0	240,000	6,750,000
22001	Office And General Supplies And Services	20,217,862	14,580,000	18,880,000
22002	Utilities Supplies And Services	72,000,000	38,400,000	21,600,000
22003	Fuel, Oils, Lubricants	187,140,750	190,710,000	234,300,000
22005	Military Supplies And Services	40,000,000	70,020,000	79,200,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	4,500,000	3,000,000
22008	Training - Domestic	8,000,000	8,000,000	4,000,000
22010	Travel - In - Country	26,940,000	27,600,000	55,200,000
22012	Communication & Information	0	300,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	1,835,200	6,000,000
22017	Food Supplies and Services	16,860,000	17,400,000	12,000,000
22019	Routine maintenance and repair of buildings	5,340,000	9,430,000	40,900,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,049,600	2,750,000	0
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	55,500,000	123,200,000	46,963,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	17,100,000	35,400,000
22032	Other operating Expenses	3,002,000	4,800,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	828,500	5,000,000	30,000,000
Total of Subvote		1,321,188,124	1,473,877,200	1,443,217,000
Subvote 2003 RAILWAY POLICE DIVISION				
21111	Basic Salaries-Pensionable Posts	2,761,656,000	3,254,772,000	3,295,476,000
21113	Personnnel Allowances - (Non-Discretionary)	156,000,000	42,000,000	60,000,000
21121	Personal Allowances - In-Kind	0	500,000	239,800
22001	Office And General Supplies And Services	17,610,960	11,760,000	32,760,000
22002	Utilities Supplies And Services	73,627,690	16,800,000	16,800,000
22003	Fuel, Oils, Lubricants	106,699,520	158,900,000	83,350,000
22005	Military Supplies And Services	59,620,000	134,400,000	129,600,000
22010	Travel - In - Country	10,940,000	14,900,000	41,100,000
22015	Agricultural And Livestock Supplies & Services	17,146,000	0	0
22017	Food Supplies and Services	16,904,854	16,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,104,910	0	24,000,000
22031	Expenses on Professional fees and charges	18,550,000	36,000,000	36,000,000
22032	Other operating Expenses	3,899,800	4,000,000	4,115,200
Total of Subvote		3,255,759,733	3,690,032,000	3,739,441,000
Subvote 2004 POLICE SIGNALS BRANCH				
21111	Basic Salaries-Pensionable Posts	445,068,000	1,363,044,000	1,493,112,000
21113	Personnnel Allowances - (Non-Discretionary)	8,000,000	8,528,000	20,000,000
22001	Office And General Supplies And Services	53,211,800	22,386,000	47,000,000
22005	Military Supplies And Services	6,696,500	0	0
22007	Rental Expenses	0	0	6,329,000
22010	Travel - In - Country	26,770,000	29,208,400	389,950,000
22012	Communication & Information	1,184,683,676	1,300,946,400	956,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,500,000	30,381,000	0
Total of Subvote		1,734,929,976	2,754,493,800	2,912,391,000
Subvote 2005 POLICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	6,310,968,000	7,204,140,000	7,400,052,000
21113	Personnnel Allowances - (Non-Discretionary)	158,010,000	98,178,600	82,190,600
21121	Personal Allowances - In-Kind	400,000	513,200	1,863,840
22001	Office And General Supplies And Services	21,028,000	9,753,900	24,086,900
22002	Utilities Supplies And Services	110,725,293	63,960,000	45,168,000
22003	Fuel, Oils, Lubricants	165,498,980	177,402,600	416,921,000
22004	Medical Supplies & Services	0	1,023,360	1,023,360
22005	Military Supplies And Services	42,000,000	44,772,000	38,376,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	4,264,000	4,264,000
22010	Travel - In - Country	63,240,000	67,413,840	505,431,095
22011	Travel Out Of Country	0	0	432,560,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	577,679,404	616,574,400	2,558,400
22015	Agricultural And Livestock Supplies & Services	17,525,000	29,417,600	18,580,000
22016	Printing, advertizing and Information Supplies and Services	0	2,132,000	0
22019	Routine maintenance and repair of buildings	4,575,890	4,498,520	4,682,175
22020	Routine maintenance , Repair of Water And Electricity Installations	0	399,750	399,750
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,400,000	19,614,400	23,537,280
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	16,416,400	11,086,400
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	4,264,000	4,264,000
22031	Expenses on Professional fees and charges	19,200,000	20,467,200	20,467,200
22032	Other operating Expenses	10,000,000	10,660,000	10,660,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	0	0
Total of Subvote		7,533,250,567	8,395,865,770	9,048,172,000
Subvote 2006 POLICE AIR WING				
21111	Basic Salaries-Pensionable Posts	446,820,000	773,016,000	793,668,000
21113	Personnnel Allowances - (Non-Discretionary)	178,879,800	50,000,000	137,000,000
21121	Personal Allowances - In-Kind	400,000	500,000	800,000
22001	Office And General Supplies And Services	18,141,400	23,750,004	36,170,004
22002	Utilities Supplies And Services	68,470,000	30,000,000	31,200,000
22003	Fuel, Oils, Lubricants	120,891,540	238,139,800	334,700,000
22005	Military Supplies And Services	14,700,000	32,000,000	65,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	18,000,000
22008	Training - Domestic	0	100,000,000	496,000,000
22009	Training - Foreign	6,000,000	0	0
22010	Travel - In - Country	13,680,000	19,450,000	32,000,000
22012	Communication & Information	0	1,500,000	1,500,000
22016	Printing, advertizing and Information Supplies and Services	0	4,316,669	3,500,000
22019	Routine maintenance and repair of buildings	2,400,000	21,000,004	31,666,668
22020	Routine maintenance , Repair of Water And Electricity Installations	0	9,000,000	25,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	5,900,000	13,600,000
22027	Routine Maintenance and Repair of Air Force and Air Space	0	31,140,000	10,100,000
22031	Expenses on Professional fees and charges	0	0	4,550,000
22032	Other operating Expenses	302,415,070	916,000,000	149,023,328
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	135,000,000
Total of Subvote		1,188,597,810	2,268,712,477	2,319,278,000
Subvote 2007 TAZARA POLICE				
21111	Basic Salaries-Pensionable Posts	1,286,040,000	1,424,109,500	1,289,028,000
21113	Personnnel Allowances - (Non-Discretionary)	153,558,380	87,412,000	56,660,000
21121	Personal Allowances - In-Kind	400,000	513,200	213,200
22001	Office And General Supplies And Services	8,920,000	9,338,160	51,881,720
22002	Utilities Supplies And Services	86,657,951	38,376,000	38,376,000
22003	Fuel, Oils, Lubricants	112,273,750	133,249,000	93,068,000
22005	Military Supplies And Services	54,984,500	63,960,000	42,640,000
22010	Travel - In - Country	10,400,000	14,220,440	14,220,440

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	639,600	1,200,000
22016	Printing, advertizing and Information Supplies and Services	0	1,066,000	1,066,000
22017	Food Supplies and Services	16,860,000	35,945,520	71,891,040
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,393,544	15,350,400	0
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	27,350,400
22031	Expenses on Professional fees and charges	19,200,000	20,467,200	20,467,200
22032	Other operating Expenses	4,000,000	4,264,000	4,264,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		1,761,688,125	1,848,911,020	1,722,326,000
Subvote 2008 FIELD FORCE UNIT				
21111	Basic Salaries-Pensionable Posts	1,161,300,000	1,324,500,000	1,350,720,000
21113	Personnnel Allowances - (Non-Discretionary)	151,979,982	102,336,000	102,336,000
21121	Personal Allowances - In-Kind	2,310,880	6,360,000	6,360,000
22001	Office And General Supplies And Services	20,875,257	20,147,400	20,011,560
22003	Fuel, Oils, Lubricants	122,000,000	138,661,800	145,800,000
22005	Military Supplies And Services	189,784,200	256,326,400	256,326,400
22006	Clothing,Bedding, Footwear And Services	30,000,000	31,980,000	31,980,000
22007	Rental Expenses	0	2,132,000	2,132,000
22010	Travel - In - Country	48,147,000	64,002,640	69,759,040
22012	Communication & Information	0	639,600	639,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,165,800	15,350,400	15,350,400
Total of Subvote		1,736,563,119	1,962,436,240	2,001,415,000
Subvote 2009 TRAFFIC POLICE				
21111	Basic Salaries-Pensionable Posts	488,760,000	543,636,000	607,296,000
21113	Personnnel Allowances - (Non-Discretionary)	152,858,000	81,719,560	83,992,272
21121	Personal Allowances - In-Kind	400,000	505,840	752,558
22001	Office And General Supplies And Services	24,802,119	15,734,160	15,734,160
22002	Utilities Supplies And Services	69,696,157	38,376,000	38,376,000
22003	Fuel, Oils, Lubricants	95,200,000	111,920,000	116,420,000
22005	Military Supplies And Services	68,800,000	75,000,000	75,000,000
22010	Travel - In - Country	14,900,000	15,329,080	15,329,080
22019	Routine maintenance and repair of buildings	3,900,000	4,509,180	4,509,180
22020	Routine maintenance , Repair of Water And Electricity Installations	0	399,750	399,750
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,198,000	3,198,000
22032	Other operating Expenses	3,500,000	4,264,000	4,264,000
Total of Subvote		925,816,276	894,591,570	965,271,000
Subvote 2010 POLICE AIRPORT				
21111	Basic Salaries-Pensionable Posts	2,080,992,000	2,783,652,000	3,256,824,000
21113	Personnnel Allowances - (Non-Discretionary)	154,786,800	68,706,000	68,706,000
21121	Personal Allowances - In-Kind	0	516,800	516,800
22001	Office And General Supplies And Services	19,543,394	10,404,160	10,400,560
22002	Utilities Supplies And Services	74,339,998	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	106,866,650	141,332,000	145,835,600
22004	Medical Supplies & Services	0	1,023,360	1,023,360
22005	Military Supplies And Services	39,211,000	28,782,000	28,782,000
22010	Travel - In - Country	20,471,600	39,431,000	42,629,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22015	Agricultural And Livestock Supplies & Services	17,145,500	26,918,800	27,577,080
22019	Routine maintenance and repair of buildings	1,567,800	39,830,000	39,830,000
22020	Routine maintenance , Repair of Water And Electricity Installations	47,200	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,304,347	15,350,400	15,350,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	19,850,000	20,467,200	20,467,200
22032	Other operating Expenses	4,000,000	4,000,000	4,000,000
Total of Subvote		2,551,126,289	3,201,488,720	3,683,017,000
Subvote 2011 POLICE DOG AND HORSES				
21111	Basic Salaries-Pensionable Posts	550,499,999	504,324,000	489,672,000
21113	Personnnel Allowances - (Non-Discretionary)	153,600,200	40,000,000	40,000,000
22001	Office And General Supplies And Services	8,200,000	8,400,000	5,490,000
22002	Utilities Supplies And Services	22,505,553	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	0	0	34,980,600
22004	Medical Supplies & Services	9,485,000	30,000,000	30,000,000
22008	Training - Domestic	24,000,000	15,000,000	15,000,000
22010	Travel - In - Country	15,200,000	16,800,000	16,800,000
22015	Agricultural And Livestock Supplies & Services	277,066,650	313,404,000	280,584,000
22019	Routine maintenance and repair of buildings	5,792,350	51,530,000	46,730,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,350,400
22030	Other Supplies and Services (not elsewhere classified)	600,000	900,000	900,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
Total of Subvote		1,066,949,752	994,358,000	989,507,000
Subvote 2012 DAR ES SALAAM SPECIAL ZONE				
21111	Basic Salaries-Pensionable Posts	7,667,040,000	8,283,162,579	8,154,744,000
21113	Personnnel Allowances - (Non-Discretionary)	152,000,000	85,280,000	107,452,800
21121	Personal Allowances - In-Kind	0	513,200	21,600,000
22001	Office And General Supplies And Services	21,800,000	14,135,160	16,570,840
22002	Utilities Supplies And Services	120,000,000	63,960,000	70,051,200
22003	Fuel, Oils, Lubricants	194,657,385	208,432,400	184,486,400
22004	Medical Supplies & Services	0	2,046,720	1,800,000
22005	Military Supplies And Services	51,399,880	74,620,000	46,051,200
22010	Travel - In - Country	20,071,236	36,030,800	41,192,220
22012	Communication & Information	0	639,600	767,520
22015	Agricultural And Livestock Supplies & Services	27,789,750	59,277,600	74,302,560
22017	Food Supplies and Services	16,852,500	17,972,760	0
22019	Routine maintenance and repair of buildings	1,600,000	9,594,000	11,512,800
22020	Routine maintenance , Repair of Water And Electricity Installations	0	399,750	479,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,500,500	15,350,400	18,420,480
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	2,878,200	3,453,840
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,400,000
22031	Expenses on Professional fees and charges	19,200,000	20,467,200	24,560,640
22032	Other operating Expenses	4,000,000	4,264,000	5,116,800
Total of Subvote		8,316,511,251	8,901,024,369	8,784,963,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2013 POLICE ILALA				
21111	Basic Salaries-Pensionable Posts	9,968,640,000	11,755,198,136	10,679,520,000
21113	Personnel Allowances - (Non-Discretionary)	68,744,800	45,432,264	40,769,112
21121	Personal Allowances - In-Kind	401,200	1,385,000	462,000
22001	Office And General Supplies And Services	18,600,000	10,830,858	15,151,242
22002	Utilities Supplies And Services	77,377,072	39,032,264	42,038,724
22003	Fuel, Oils, Lubricants	184,398,240	304,200,000	274,230,000
22005	Military Supplies And Services	8,272,314	50,400,000	62,040,463
22010	Travel - In - Country	27,960,000	37,560,000	41,182,637
22011	Travel Out Of Country	0	0	2,304,000
22012	Communication & Information	0	300,000	360,000
22017	Food Supplies and Services	7,202,300	13,325,386	16,639,200
22019	Routine maintenance and repair of buildings	800,000	5,060,000	5,646,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,469,280	74,400,000	86,880,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	1,087,622
22031	Expenses on Professional fees and charges	22,536,228	29,200,000	35,040,000
22032	Other operating Expenses	1,500,000	1,800,000	1,920,000
Total of Subvote		10,462,901,434	12,368,973,908	11,305,571,000
Subvote 2014 POLICE KINONDONI				
21111	Basic Salaries-Pensionable Posts	13,315,820,347	15,156,291,687	14,002,080,000
21113	Personnel Allowances - (Non-Discretionary)	71,682,136	48,520,000	75,152,028
21121	Personal Allowances - In-Kind	400,000	1,308,000	902,400
22001	Office And General Supplies And Services	24,283,720	12,196,000	45,484,000
22002	Utilities Supplies And Services	69,267,600	36,016,000	53,660,000
22003	Fuel, Oils, Lubricants	190,460,718	282,300,000	162,382,000
22005	Military Supplies And Services	13,552,000	10,000,000	8,208,758
22010	Travel - In - Country	24,299,552	27,658,000	76,167,280
22012	Communication & Information	0	352,100	422,520
22017	Food Supplies and Services	3,872,344	4,215,000	1,000,000
22019	Routine maintenance and repair of buildings	1,420,000	5,043,600	7,942,014
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,065,183	82,920,000	52,860,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	1,800,000
22031	Expenses on Professional fees and charges	20,650,920	25,320,000	55,824,000
22032	Other operating Expenses	1,600,200	1,600,200	5,760,000
Total of Subvote		13,803,374,719	15,694,590,587	14,551,145,000
Subvote 2015 POLICE TEMEKE				
21111	Basic Salaries-Pensionable Posts	5,321,328,000	6,553,884,000	8,011,476,000
21113	Personnel Allowances - (Non-Discretionary)	72,139,914	49,000,000	56,000,000
21121	Personal Allowances - In-Kind	0	1,165,000	198,000
22001	Office And General Supplies And Services	19,442,400	12,256,000	12,436,429
22002	Utilities Supplies And Services	41,718,000	22,200,000	22,200,000
22003	Fuel, Oils, Lubricants	223,566,990	259,580,000	224,556,000
22005	Military Supplies And Services	7,924,000	10,500,000	43,500,000
22010	Travel - In - Country	20,793,509	23,280,000	26,161,835
22012	Communication & Information	0	480,000	480,000
22017	Food Supplies and Services	2,400,000	7,200,000	7,200,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,420,000	4,420,736	4,075,736
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,433,620	79,200,000	80,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	1,200,000
22031	Expenses on Professional fees and charges	19,800,000	21,760,000	23,360,000
22032	Other operating Expenses	1,600,000	1,600,000	1,600,000
Total of Subvote		5,790,566,433	7,047,675,736	8,515,144,000
Subvote 2016 POLICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	10,845,000,000	12,534,525,778	12,870,384,000
21113	Personnel Allowances - (Non-Discretionary)	150,037,281	100,900,000	70,740,000
21121	Personal Allowances - In-Kind	400,000	725,000	225,000
22001	Office And General Supplies And Services	38,137,286	48,420,000	31,570,974
22002	Utilities Supplies And Services	75,916,479	52,860,000	48,379,350
22003	Fuel, Oils, Lubricants	375,345,438	515,280,000	537,602,500
22004	Medical Supplies & Services	0	1,080,000	1,296,000
22005	Military Supplies And Services	10,997,418	72,200,000	80,090,000
22010	Travel - In - Country	45,046,000	57,185,000	78,056,788
22011	Travel Out Of Country	0	0	3,840,000
22012	Communication & Information	0	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	9,582,000	53,920,000	28,704,000
22017	Food Supplies and Services	16,625,154	16,000,000	19,200,000
22019	Routine maintenance and repair of buildings	2,265,000	7,230,000	8,676,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	89,590,994	170,400,000	165,014,388
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,440,000
22031	Expenses on Professional fees and charges	38,000,000	34,800,000	37,728,000
22032	Other operating Expenses	4,000,000	9,600,000	51,920,000
Total of Subvote		11,700,943,049	13,677,175,778	14,035,887,000
Subvote 2017 POLICE IRINGA				
21111	Basic Salaries-Pensionable Posts	7,296,420,000	8,359,764,000	8,419,392,000
21113	Personnel Allowances - (Non-Discretionary)	48,246,600	48,600,000	59,600,000
21121	Personal Allowances - In-Kind	0	500,000	4,800,000
22001	Office And General Supplies And Services	27,174,469	26,160,000	45,900,000
22002	Utilities Supplies And Services	89,806,722	47,640,000	44,400,000
22003	Fuel, Oils, Lubricants	280,214,091	319,200,000	169,460,800
22004	Medical Supplies & Services	0	1,020,000	720,000
22005	Military Supplies And Services	9,208,905	51,000,000	15,800,000
22010	Travel - In - Country	27,746,500	36,090,000	139,020,000
22012	Communication & Information	0	600,000	1,440,000
22015	Agricultural And Livestock Supplies & Services	6,400,000	7,300,000	12,600,000
22017	Food Supplies and Services	3,800,000	7,200,000	21,600,000
22019	Routine maintenance and repair of buildings	2,480,000	7,980,000	104,237,523
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,129,024	106,800,000	45,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	4,659,677
22031	Expenses on Professional fees and charges	19,838,328	20,400,000	22,800,000
22032	Other operating Expenses	3,505,000	4,800,000	8,800,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		7,906,969,639	9,048,429,000	9,121,830,000
Subvote 2018 POLICE KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	10,356,240,000	12,026,533,032	12,263,652,000
21113	Personnel Allowances - (Non-Discretionary)	71,440,000	57,900,000	44,640,000
21121	Personal Allowances - In-Kind	400,000	500,000	744,000
22001	Office And General Supplies And Services	33,668,747	32,080,000	27,928,754
22002	Utilities Supplies And Services	96,044,150	52,140,000	47,496,000
22003	Fuel, Oils, Lubricants	406,816,067	514,841,500	495,669,500
22004	Medical Supplies & Services	0	1,080,000	1,934,000
22005	Military Supplies And Services	29,586,600	96,000,000	69,660,000
22010	Travel - In - Country	50,591,856	63,715,000	73,776,000
22012	Communication & Information	0	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	7,800,000	10,800,000	11,040,000
22017	Food Supplies and Services	4,800,000	14,400,000	14,400,000
22019	Routine maintenance and repair of buildings	1,602,600	8,920,000	8,288,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,751,182	148,800,000	165,840,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,245,800	2,819,746
22031	Expenses on Professional fees and charges	38,477,744	39,000,000	42,960,000
22032	Other operating Expenses	4,000,000	4,800,000	59,805,000
Total of Subvote		11,186,218,946	13,073,730,332	13,331,793,000
Subvote 2019 POLICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	8,272,764,000	10,113,384,000	9,834,804,000
21113	Personnel Allowances - (Non-Discretionary)	70,263,600	75,960,000	36,400,000
21121	Personal Allowances - In-Kind	0	500,000	1,200,000
22001	Office And General Supplies And Services	34,399,598	25,380,000	37,750,000
22002	Utilities Supplies And Services	80,396,024	44,640,000	41,760,000
22003	Fuel, Oils, Lubricants	272,837,129	404,200,000	339,980,000
22004	Medical Supplies & Services	0	1,080,000	1,800,000
22005	Military Supplies And Services	19,990,000	75,800,000	70,050,000
22010	Travel - In - Country	28,551,650	50,520,000	127,610,000
22012	Communication & Information	0	720,000	780,000
22015	Agricultural And Livestock Supplies & Services	2,400,000	2,520,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,200,000
22017	Food Supplies and Services	2,326,940	16,800,000	22,200,000
22019	Routine maintenance and repair of buildings	5,235,066	10,297,000	18,977,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,500,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,954,390	123,996,000	104,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	4,240,000
22031	Expenses on Professional fees and charges	41,721,504	42,000,000	80,400,000
22032	Other operating Expenses	4,000,000	4,000,000	4,000,000
Total of Subvote		8,944,839,901	10,995,097,000	10,734,151,000
Subvote 2020 POLICE KAGERA				
21111	Basic Salaries-Pensionable Posts	8,980,128,000	10,650,692,744	10,621,284,000
21113	Personnel Allowances - (Non-Discretionary)	97,372,003	116,480,000	51,900,000
21121	Personal Allowances - In-Kind	400,000	300,000	14,336,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	28,519,980	24,720,000	28,853,970
22002	Utilities Supplies And Services	97,691,931	50,628,000	51,600,000
22003	Fuel, Oils, Lubricants	279,076,475	407,000,000	192,380,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	40,626,201	94,000,000	36,360,000
22010	Travel - In - Country	66,910,999	47,740,000	78,500,000
22012	Communication & Information	0	600,000	6,900,000
22015	Agricultural And Livestock Supplies & Services	7,798,500	7,800,000	7,800,000
22017	Food Supplies and Services	4,800,000	14,400,000	42,000,000
22019	Routine maintenance and repair of buildings	2,872,000	9,687,500	187,141,030
22020	Routine maintenance , Repair of Water And Electricity Installations	0	405,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,645,192	110,400,000	79,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	10,000,000
22031	Expenses on Professional fees and charges	38,481,000	35,184,000	79,200,000
22032	Other operating Expenses	4,000,000	4,000,000	60,200,000
Total of Subvote		9,743,322,281	11,576,997,244	11,566,115,000
Subvote 2021 POLICE LINDI				
21111	Basic Salaries-Pensionable Posts	6,174,360,000	6,598,592,870	6,883,992,000
21113	Personnnel Allowances - (Non-Discretionary)	74,662,777	43,644,000	66,463,080
21121	Personal Allowances - In-Kind	1,400,000	1,000,000	18,000,000
22001	Office And General Supplies And Services	26,265,709	20,424,000	56,150,000
22002	Utilities Supplies And Services	83,729,373	50,136,000	40,100,000
22003	Fuel, Oils, Lubricants	303,569,060	394,800,000	335,380,800
22004	Medical Supplies & Services	0	960,000	1,200,000
22005	Military Supplies And Services	20,000,000	65,000,000	51,750,000
22007	Rental Expenses	0	0	28,354,760
22010	Travel - In - Country	39,579,483	46,580,000	74,248,000
22012	Communication & Information	0	6,000,000	3,200,000
22015	Agricultural And Livestock Supplies & Services	0	20,000,000	20,000,000
22017	Food Supplies and Services	4,395,000	12,000,000	14,400,000
22019	Routine maintenance and repair of buildings	3,600,000	10,363,050	12,540,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	25,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,255,216	109,904,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,431,360
22031	Expenses on Professional fees and charges	21,981,300	21,948,000	35,316,000
22032	Other operating Expenses	4,000,000	4,000,000	4,900,000
Total of Subvote		6,828,797,918	7,407,351,920	7,708,926,000
Subvote 2022 POLICE MWANZA				
21111	Basic Salaries-Pensionable Posts	5,177,017,648	15,831,733,651	15,262,500,000
21113	Personnnel Allowances - (Non-Discretionary)	78,617,205	64,360,000	171,728,288
21121	Personal Allowances - In-Kind	300,000	500,000	150,000
22001	Office And General Supplies And Services	49,573,095	29,520,000	48,807,600
22002	Utilities Supplies And Services	98,811,795	55,361,328	47,741,280
22003	Fuel, Oils, Lubricants	383,837,156	504,762,000	302,808,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	24,999,884	89,000,000	147,388,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	5,000,000
22010	Travel - In - Country	46,140,300	55,760,000	165,366,832
22011	Travel Out Of Country	0	0	2,640,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	1,800,000	2,400,000
22015	Agricultural And Livestock Supplies & Services	7,800,000	3,300,000	8,950,000
22017	Food Supplies and Services	4,799,000	14,400,000	16,800,000
22019	Routine maintenance and repair of buildings	3,600,000	9,550,000	8,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	105,249,678	135,000,000	113,002,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,500,000
22031	Expenses on Professional fees and charges	25,240,048	24,600,000	84,000,000
22032	Other operating Expenses	7,200,000	7,500,000	4,000,000
Total of Subvote		4,340,849,488	16,834,106,979	16,394,122,000
Subvote 2023 POLICE MARA				
21111	Basic Salaries-Pensionable Posts	6,450,643,401	7,614,132,000	7,658,028,000
21113	Personnel Allowances - (Non-Discretionary)	81,401,453	47,116,000	50,800,000
21121	Personal Allowances - In-Kind	400,000	600,000	1,000,000
22001	Office And General Supplies And Services	24,220,000	21,540,000	35,596,600
22002	Utilities Supplies And Services	82,193,288	46,800,000	44,760,000
22003	Fuel, Oils, Lubricants	311,697,764	321,997,000	288,346,400
22004	Medical Supplies & Services	0	9,600,000	1,200,000
22005	Military Supplies And Services	20,000,000	56,000,000	131,000,000
22006	Clothing, Bedding, Footwear And Services	0	4,000,000	4,800,000
22010	Travel - In - Country	36,190,061	44,788,000	55,500,000
22012	Communication & Information	0	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	6,000,000	7,800,000	6,900,000
22017	Food Supplies and Services	2,653,108	9,600,000	18,000,000
22019	Routine maintenance and repair of buildings	3,600,000	9,100,000	10,970,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	8,000,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,940,000	110,400,000	144,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,700,000	2,040,000
22031	Expenses on Professional fees and charges	22,089,652	22,380,000	37,200,000
22032	Other operating Expenses	4,000,000	4,000,000	15,000,000
Total of Subvote		7,107,028,728	8,340,153,000	8,515,461,000
Subvote 2024 POLICE TARIME-RORYA				
21111	Basic Salaries-Pensionable Posts	5,000,000,000	6,817,164,000	6,791,676,000
21113	Personnel Allowances - (Non-Discretionary)	26,995,358	26,440,000	64,182,600
21121	Personal Allowances - In-Kind	1,228,000	750,000	750,000
22001	Office And General Supplies And Services	27,943,266	22,260,000	16,560,000
22002	Utilities Supplies And Services	80,586,499	44,904,000	47,400,000
22003	Fuel, Oils, Lubricants	231,200,172	336,631,000	305,008,400
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	11,339,359	64,000,000	40,800,000
22006	Clothing, Bedding, Footwear And Services	1,808,206	4,000,000	4,800,000
22010	Travel - In - Country	27,902,663	40,460,000	68,368,000
22012	Communication & Information	0	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	5,000,000	7,800,000	10,800,000
22017	Food Supplies and Services	3,506,876	14,400,000	21,600,000
22019	Routine maintenance and repair of buildings	3,600,000	9,290,000	13,442,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,119,223	88,800,000	72,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	3,000,000
22031	Expenses on Professional fees and charges	18,795,784	19,320,000	25,560,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	3,500,000	4,000,000	4,000,000
Total of Subvote		5,527,525,405	7,503,979,000	7,492,227,000
Subvote 2025 POLICE MBEYA				
21111	Basic Salaries-Pensionable Posts	9,544,543,483	10,959,066,750	11,216,304,000
21113	Personnel Allowances - (Non-Discretionary)	78,890,312	65,380,000	67,600,000
21121	Personal Allowances - In-Kind	0	495,000	10,500,000
22001	Office And General Supplies And Services	32,951,600	22,680,000	20,295,200
22002	Utilities Supplies And Services	90,015,994	49,440,000	39,600,000
22003	Fuel, Oils, Lubricants	301,614,951	368,700,000	176,830,000
22004	Medical Supplies & Services	0	960,000	6,000,000
22005	Military Supplies And Services	10,300,000	115,200,000	29,700,000
22010	Travel - In - Country	32,273,256	46,260,000	138,220,000
22012	Communication & Information	0	600,000	2,100,200
22015	Agricultural And Livestock Supplies & Services	4,499,800	7,800,000	12,600,000
22017	Food Supplies and Services	5,091,000	14,400,000	20,400,000
22019	Routine maintenance and repair of buildings	1,600,000	9,275,000	108,736,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,843,024	103,200,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	3,000,000
22031	Expenses on Professional fees and charges	20,919,972	24,000,000	42,000,000
22032	Other operating Expenses	4,000,000	4,000,000	21,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,700,000
Total of Subvote		10,211,543,392	11,793,656,750	12,067,586,000
Subvote 2026 POLICE MTWARA				
21111	Basic Salaries-Pensionable Posts	6,216,014,930	8,847,348,000	8,709,276,000
21113	Personnel Allowances - (Non-Discretionary)	67,887,210	58,420,000	81,000,000
21121	Personal Allowances - In-Kind	100,000	500,000	3,600,000
22001	Office And General Supplies And Services	33,414,000	18,960,000	45,312,489
22002	Utilities Supplies And Services	84,775,629	46,728,000	40,754,911
22003	Fuel, Oils, Lubricants	305,115,240	383,500,000	196,306,400
22004	Medical Supplies & Services	0	960,000	1,920,000
22005	Military Supplies And Services	9,000,000	48,900,000	64,800,000
22010	Travel - In - Country	37,055,500	49,664,000	117,148,500
22012	Communication & Information	0	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	6,000,000	5,800,000	5,800,000
22017	Food Supplies and Services	13,686,740	16,999,980	24,000,000
22019	Routine maintenance and repair of buildings	1,619,008	24,000,000	36,044,700
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,048,076	99,559,992	134,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	10,800,000
22031	Expenses on Professional fees and charges	21,768,000	21,960,000	28,500,000
22032	Other operating Expenses	4,500,000	4,800,000	8,640,000
Total of Subvote		6,901,984,332	9,632,074,972	9,509,698,000
Subvote 2027 POLICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	11,561,592,676	14,053,992,000	14,603,220,000
21113	Personnel Allowances - (Non-Discretionary)	88,521,659	65,719,996	81,240,000
21121	Personal Allowances - In-Kind	0	165,000	165,000
22001	Office And General Supplies And Services	40,411,440	19,740,000	26,785,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	152,763,092	79,500,000	52,680,000
22003	Fuel, Oils, Lubricants	373,651,529	474,200,000	414,600,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	24,455,600	89,700,000	123,750,000
22010	Travel - In - Country	35,328,986	53,720,000	80,560,000
22012	Communication & Information	0	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	4,700,000	6,800,000	6,800,000
22017	Food Supplies and Services	5,900,336	19,200,000	19,200,000
22019	Routine maintenance and repair of buildings	2,840,800	8,960,000	8,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,901,537	156,680,000	180,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	25,225,728	40,800,000	40,200,000
22032	Other operating Expenses	3,000,000	4,000,000	4,000,000
Total of Subvote		12,415,293,383	15,077,736,996	15,647,440,000
Subvote 2028 POLICE MANYARA				
21111	Basic Salaries-Pensionable Posts	7,314,837,596	9,651,372,000	9,377,604,000
21113	Personnel Allowances - (Non-Discretionary)	48,442,168	37,839,992	23,180,000
21121	Personal Allowances - In-Kind	1,500,000	750,000	750,000
22001	Office And General Supplies And Services	24,805,600	19,416,000	30,580,842
22002	Utilities Supplies And Services	70,329,547	43,992,000	53,200,000
22003	Fuel, Oils, Lubricants	221,138,214	316,600,000	316,673,000
22005	Military Supplies And Services	5,000,000	44,000,000	51,800,000
22010	Travel - In - Country	31,371,000	39,780,000	47,030,000
22012	Communication & Information	599,950	600,000	700,000
22017	Food Supplies and Services	4,800,000	11,400,000	13,300,000
22019	Routine maintenance and repair of buildings	6,006,840	8,800,000	15,230,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,290,394	92,640,000	66,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,675,000	2,477,158
22031	Expenses on Professional fees and charges	19,030,792	18,528,000	23,600,000
22032	Other operating Expenses	4,000,000	4,000,000	8,000,000
Total of Subvote		7,826,152,102	10,291,392,992	10,030,425,000
Subvote 2029 POLICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	7,136,357,297	8,528,628,000	8,617,956,000
21113	Personnel Allowances - (Non-Discretionary)	54,466,171	58,165,824	47,965,824
21121	Personal Allowances - In-Kind	800,000	500,000	420,000
22001	Office And General Supplies And Services	21,605,200	25,426,332	38,746,332
22002	Utilities Supplies And Services	109,007,742	77,365,836	51,205,836
22003	Fuel, Oils, Lubricants	277,586,364	368,514,800	285,540,200
22004	Medical Supplies & Services	0	972,000	12,000,000
22005	Military Supplies And Services	4,900,000	130,500,000	195,000,000
22010	Travel - In - Country	46,399,000	68,980,000	92,996,808
22012	Communication & Information	108,000	720,000	720,000
22015	Agricultural And Livestock Supplies & Services	5,000,000	7,420,000	10,420,000
22017	Food Supplies and Services	4,800,000	19,140,000	17,040,000
22019	Routine maintenance and repair of buildings	10,400,000	12,992,000	19,002,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,400,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,567,860	127,800,000	135,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	12,500,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	23,750,000	24,720,000	25,200,000
22032	Other operating Expenses	4,000,000	6,400,000	6,000,000
Total of Subvote		7,758,747,633	9,465,644,792	9,573,713,000
Subvote 2030 POLICE PWANI				
21111	Basic Salaries-Pensionable Posts	7,257,756,000	8,766,828,000	9,320,280,000
21113	Personnel Allowances - (Non-Discretionary)	65,403,880	68,400,000	66,000,000
21121	Personal Allowances - In-Kind	360,000	240,000	1,200,000
22001	Office And General Supplies And Services	22,146,800	31,620,000	32,409,700
22002	Utilities Supplies And Services	69,699,632	48,900,000	43,380,000
22003	Fuel, Oils, Lubricants	187,935,919	421,200,000	274,053,600
22005	Military Supplies And Services	9,998,000	54,850,000	112,000,000
22010	Travel - In - Country	31,460,000	30,950,000	111,601,700
22017	Food Supplies and Services	1,582,006	18,240,000	25,200,000
22019	Routine maintenance and repair of buildings	23,792,000	15,157,000	19,970,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	499,992	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,394,000	109,599,996	105,840,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	1,400,000
22031	Expenses on Professional fees and charges	21,300,328	22,020,000	48,000,000
22032	Other operating Expenses	4,700,000	4,800,000	4,000,000
Total of Subvote		7,772,528,565	9,595,704,988	10,165,735,000
Subvote 2031 POLICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	6,787,332,000	7,986,984,000	8,101,704,000
21113	Personnel Allowances - (Non-Discretionary)	61,115,880	47,760,000	76,792,952
21121	Personal Allowances - In-Kind	400,000	500,000	230,400
22001	Office And General Supplies And Services	23,420,000	23,004,000	28,585,836
22002	Utilities Supplies And Services	71,189,837	46,920,000	55,080,000
22003	Fuel, Oils, Lubricants	218,827,202	343,000,000	249,180,000
22005	Military Supplies And Services	13,000,000	58,000,000	85,654,252
22010	Travel - In - Country	34,440,000	52,968,000	68,016,000
22012	Communication & Information	0	600,000	720,000
22017	Food Supplies and Services	2,067,156	12,000,000	14,340,000
22019	Routine maintenance and repair of buildings	5,845,400	3,270,000	16,895,400
22020	Routine maintenance , Repair of Water And Electricity Installations	0	11,160,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,972,172	103,680,000	111,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,160
22031	Expenses on Professional fees and charges	16,500,000	17,280,000	25,080,000
22032	Other operating Expenses	4,000,000	4,000,000	4,800,000
Total of Subvote		7,334,109,647	8,713,626,000	8,842,879,000
Subvote 2032 POLICE RUKWA				
21111	Basic Salaries-Pensionable Posts	5,586,719,999	6,397,536,000	6,503,736,000
21113	Personnel Allowances - (Non-Discretionary)	60,347,485	46,440,000	22,120,000
21121	Personal Allowances - In-Kind	1,040,000	1,800,000	1,500,000
22001	Office And General Supplies And Services	15,425,420	18,540,000	15,040,000
22002	Utilities Supplies And Services	57,641,200	45,660,000	26,520,000
22003	Fuel, Oils, Lubricants	235,522,154	314,700,000	363,135,000
22004	Medical Supplies & Services	0	960,000	1,200,000
22005	Military Supplies And Services	19,956,001	56,000,000	42,560,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	25,268,308	27,620,000	38,020,000
22012	Communication & Information	0	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	1,000,000	2,300,000	3,540,000
22017	Food Supplies and Services	480,000	9,600,000	9,600,000
22019	Routine maintenance and repair of buildings	3,400,000	9,019,000	11,366,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,099,695	92,160,000	101,280,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	18,200,000	18,600,000	18,120,000
22032	Other operating Expenses	4,500,000	5,100,000	5,400,000
Total of Subvote		6,086,600,262	7,048,635,000	7,167,857,000
Subvote 2033 POLICE SHINYANGA				
21111	Basic Salaries-Pensionable Posts	7,244,100,000	8,727,936,000	8,708,940,000
21113	Personnel Allowances - (Non-Discretionary)	47,654,200	48,400,000	168,300,000
21121	Personal Allowances - In-Kind	275,100	900,000	7,200,000
22001	Office And General Supplies And Services	23,793,000	24,336,000	30,099,440
22002	Utilities Supplies And Services	56,083,162	48,624,000	40,200,000
22003	Fuel, Oils, Lubricants	268,322,329	363,800,000	159,144,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	5,000,000	50,000,000	36,000,000
22010	Travel - In - Country	53,843,339	66,528,000	89,732,920
22012	Communication & Information	0	660,000	864,000
22015	Agricultural And Livestock Supplies & Services	4,518,000	6,800,000	18,500,000
22017	Food Supplies and Services	3,481,500	12,000,000	27,480,000
22019	Routine maintenance and repair of buildings	0	3,297,000	114,157,640
22020	Routine maintenance , Repair of Water And Electricity Installations	6,400,000	12,695,000	9,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,216,905	106,800,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	6,250,000
22031	Expenses on Professional fees and charges	20,067,852	21,900,000	42,000,000
22032	Other operating Expenses	4,000,000	4,000,000	6,100,000
Total of Subvote		7,805,755,388	9,502,336,000	9,498,828,000
Subvote 2034 POLICE TABORA				
21111	Basic Salaries-Pensionable Posts	7,206,252,000	8,489,112,000	8,626,404,000
21113	Personnel Allowances - (Non-Discretionary)	46,663,455	39,180,000	42,255,000
21121	Personal Allowances - In-Kind	1,400,000	1,500,000	0
22001	Office And General Supplies And Services	31,027,378	24,360,000	24,816,628
22002	Utilities Supplies And Services	103,078,973	79,800,000	43,209,000
22003	Fuel, Oils, Lubricants	252,252,324	385,600,000	196,444,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	9,980,000	72,000,000	23,470,000
22010	Travel - In - Country	41,475,000	55,560,000	52,986,608
22012	Communication & Information	0	1,080,000	4,500,000
22015	Agricultural And Livestock Supplies & Services	6,000,000	9,000,000	0
22017	Food Supplies and Services	5,499,500	4,800,000	21,600,000
22019	Routine maintenance and repair of buildings	5,176,800	9,372,000	84,475,764
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	30,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,367,946	115,842,348	164,160,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,100,000	2,100,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	22,000,000	24,000,000	134,160,000
22032	Other operating Expenses	3,817,000	4,000,000	20,000,000
Total of Subvote		7,805,990,375	9,318,266,348	9,472,141,000
Subvote 2035 POLICE TANGA				
21111	Basic Salaries-Pensionable Posts	9,390,324,000	10,971,002,348	12,000,612,000
21113	Personnel Allowances - (Non-Discretionary)	52,135,864	45,360,000	47,670,608
21121	Personal Allowances - In-Kind	0	300,000	414,000
22001	Office And General Supplies And Services	33,420,000	24,660,000	28,272,000
22002	Utilities Supplies And Services	85,078,093	55,440,000	55,752,000
22003	Fuel, Oils, Lubricants	266,688,237	514,800,000	431,280,000
22004	Medical Supplies & Services	0	1,020,000	1,224,000
22005	Military Supplies And Services	10,000,000	16,200,000	132,499,200
22006	Clothing,Bedding, Footwear And Services	2,360,000	3,999,996	3,999,996
22010	Travel - In - Country	34,177,632	52,660,000	79,752,000
22012	Communication & Information	0	720,000	864,000
22015	Agricultural And Livestock Supplies & Services	12,499,200	28,920,000	21,744,000
22017	Food Supplies and Services	4,800,000	19,200,000	23,040,000
22019	Routine maintenance and repair of buildings	1,144,415	16,795,000	12,054,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,562,160	103,680,000	152,779,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	3,239,996
22031	Expenses on Professional fees and charges	21,330,088	39,240,000	23,088,000
22032	Other operating Expenses	4,000,000	4,250,000	5,100,000
Total of Subvote		10,018,519,689	11,901,322,344	13,023,835,000
Subvote 2036 POLICE MJINI MAGHARIBI				
21111	Basic Salaries-Pensionable Posts	9,345,468,000	10,922,736,000	11,019,120,000
21113	Personnel Allowances - (Non-Discretionary)	55,330,368	37,640,000	69,960,748
21121	Personal Allowances - In-Kind	2,400,000	4,500,000	1,200,000
22001	Office And General Supplies And Services	31,404,024	16,960,000	87,660,000
22002	Utilities Supplies And Services	77,735,440	42,343,992	24,600,000
22003	Fuel, Oils, Lubricants	234,450,500	297,799,200	119,650,000
22005	Military Supplies And Services	6,000,000	18,500,000	52,300,000
22008	Training - Domestic	0	0	3,750,000
22010	Travel - In - Country	39,360,184	43,070,000	65,999,172
22012	Communication & Information	150,000	150,000	100,000
22017	Food Supplies and Services	2,400,000	6,400,000	7,200,000
22019	Routine maintenance and repair of buildings	1,400,000	16,755,000	3,090,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,660,712	76,680,000	79,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,800,000	7,000,000
22031	Expenses on Professional fees and charges	17,577,324	18,199,980	21,290,000
22032	Other operating Expenses	4,000,000	4,000,000	42,522,800
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,091,280
Total of Subvote		9,895,336,552	11,507,534,172	11,615,614,000
Subvote 2037 POLICE KUSINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	3,000,000,000	3,479,196,000	3,681,780,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	43,361,264	28,520,000	22,475,000
21121	Personal Allowances - In-Kind	3,216,000	1,650,000	1,650,000
22001	Office And General Supplies And Services	16,040,000	13,080,000	13,440,000
22002	Utilities Supplies And Services	40,460,000	23,520,000	16,680,000
22003	Fuel, Oils, Lubricants	114,474,896	170,400,000	133,640,000
22005	Military Supplies And Services	3,999,500	22,000,000	12,960,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	23,880,000	26,560,000	22,560,000
22012	Communication & Information	0	350,000	490,000
22017	Food Supplies and Services	3,600,000	4,800,000	4,800,000
22019	Routine maintenance and repair of buildings	1,600,000	6,220,000	7,330,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	400,000	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,445,074	52,800,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	730,000	64,870,000
22031	Expenses on Professional fees and charges	12,816,768	13,800,000	32,550,000
22032	Other operating Expenses	2,400,000	2,400,000	8,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
31462	Machinery and Equipment	0	0	2,400,000
Total of Subvote		3,317,293,502	3,846,426,000	4,056,355,000

Subvote 2038 POLICE KASKAZINI UNGUJA

21111	Basic Salaries-Pensionable Posts	2,700,000,000	3,304,488,000	3,235,356,000
21113	Personnel Allowances - (Non-Discretionary)	33,727,566	24,960,000	46,800,000
21121	Personal Allowances - In-Kind	1,200,000	1,100,000	1,200,000
22001	Office And General Supplies And Services	14,720,000	11,540,000	13,800,000
22002	Utilities Supplies And Services	58,617,663	36,959,984	15,600,000
22003	Fuel, Oils, Lubricants	163,384,222	178,100,000	64,489,000
22005	Military Supplies And Services	7,250,000	26,000,000	9,600,000
22008	Training - Domestic	0	0	1,080,000
22010	Travel - In - Country	22,010,000	29,980,000	21,840,000
22011	Travel Out Of Country	2,000,000	2,000,000	0
22012	Communication & Information	0	160,000	240,000
22017	Food Supplies and Services	2,400,000	4,800,000	7,200,000
22019	Routine maintenance and repair of buildings	1,000,000	7,700,000	5,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	12,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,668,708	60,000,000	21,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,000	9,900,000
22031	Expenses on Professional fees and charges	14,848,512	15,024,000	75,700,000
22032	Other operating Expenses	1,600,000	1,600,000	105,307,000
31122	Machinery and Equipment Other thanTransport Equipment	118,108	5,000,000	1,650,000
Total of Subvote		3,076,544,779	3,711,086,984	3,650,087,000

Subvote 2039 POLICE KUSINI PEMBA

21111	Basic Salaries-Pensionable Posts	2,285,988,000	2,852,292,000	2,993,712,000
21113	Personnel Allowances - (Non-Discretionary)	83,136,864	51,800,000	4,800,000
21121	Personal Allowances - In-Kind	0	500,000	3,600,000
22001	Office And General Supplies And Services	13,454,736	9,810,000	6,330,000
22002	Utilities Supplies And Services	47,031,600	33,096,000	8,400,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	138,227,299	205,940,000	138,100,000
22004	Medical Supplies & Services	589,041	1,020,000	1,020,000
22005	Military Supplies And Services	4,750,000	24,800,000	10,800,000
22010	Travel - In - Country	24,500,000	44,320,000	59,659,000
22012	Communication & Information	0	200,000	2,610,000
22015	Agricultural And Livestock Supplies & Services	1,250,000	2,920,000	2,920,000
22017	Food Supplies and Services	4,800,000	4,800,000	14,400,000
22019	Routine maintenance and repair of buildings	2,630,000	7,380,000	9,550,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	450,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,100,000	59,126,400	84,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	990,000	31,500,000
22031	Expenses on Professional fees and charges	13,882,128	22,704,000	72,600,000
22032	Other operating Expenses	4,000,000	4,250,000	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,800,000
Total of Subvote		2,666,339,668	3,326,398,400	3,477,301,000

Subvote 2040 POLICE KASKAZINI PEMBA

21111	Basic Salaries-Pensionable Posts	1,038,354,358	2,789,008,326	2,884,728,000
21113	Personnnel Allowances - (Non-Discretionary)	116,199,900	71,680,000	44,640,000
21121	Personal Allowances - In-Kind	0	320,000	320,000
22001	Office And General Supplies And Services	19,463,648	10,980,000	18,600,000
22002	Utilities Supplies And Services	46,939,750	31,920,000	32,400,000
22003	Fuel, Oils, Lubricants	120,895,173	158,000,000	141,453,000
22004	Medical Supplies & Services	960,000	960,000	1,920,000
22005	Military Supplies And Services	39,999,500	58,000,000	19,537,000
22008	Training - Domestic	0	0	7,200,000
22010	Travel - In - Country	32,149,096	47,960,000	45,690,000
22012	Communication & Information	0	161,000	2,400,000
22015	Agricultural And Livestock Supplies & Services	750,000	1,700,000	7,200,000
22017	Food Supplies and Services	4,800,000	4,800,000	8,400,000
22019	Routine maintenance and repair of buildings	2,680,000	7,910,000	9,380,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,100,000	60,732,432	19,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,350,000	1,819,642	46,996,000
22031	Expenses on Professional fees and charges	24,413,720	24,560,000	33,780,000
22032	Other operating Expenses	6,400,000	6,400,000	19,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	18,000,000
Total of Subvote		1,506,455,144	3,277,161,400	3,382,644,000

Subvote 2041 POLICE DODOMA

21111	Basic Salaries-Pensionable Posts	8,399,907,905	17,475,701,175	17,484,648,000
21113	Personnnel Allowances - (Non-Discretionary)	69,320,877	54,200,000	83,400,000
21121	Personal Allowances - In-Kind	400,000	500,000	2,000,000
22001	Office And General Supplies And Services	35,281,678	24,600,000	47,921,536
22002	Utilities Supplies And Services	97,270,531	49,200,000	65,604,000
22003	Fuel, Oils, Lubricants	72,718,454	393,600,000	220,514,000
22004	Medical Supplies & Services	0	960,000	1,152,000
22005	Military Supplies And Services	13,469,020	75,750,000	39,900,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	36,246,072	50,800,000	61,488,000
22012	Communication & Information	0	600,000	7,080,000
22015	Agricultural And Livestock Supplies & Services	5,499,300	8,040,000	9,448,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,600,000
22017	Food Supplies and Services	3,647,157	16,800,000	43,800,000
22019	Routine maintenance and repair of buildings	1,820,000	8,413,000	77,706,796
22020	Routine maintenance , Repair of Water And Electricity Installations	0	390,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,889,767	136,690,200	160,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,420,000	9,743,668
22031	Expenses on Professional fees and charges	34,200,000	45,600,000	49,640,000
22032	Other operating Expenses	2,700,000	3,200,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,400,000
Total of Subvote		7,957,445,049	18,347,464,375	18,373,846,000
Subvote 2042 POLICE GEITA				
21111	Basic Salaries-Pensionable Posts	6,692,292,000	8,516,764,610	8,550,684,000
21113	Personnnel Allowances - (Non-Discretionary)	50,467,245	42,610,000	105,360,000
21121	Personal Allowances - In-Kind	800,000	750,000	11,640,000
22001	Office And General Supplies And Services	25,060,941	24,600,000	22,728,000
22002	Utilities Supplies And Services	101,780,876	72,360,000	35,856,000
22003	Fuel, Oils, Lubricants	199,415,549	356,000,000	335,400,000
22005	Military Supplies And Services	10,000,000	55,000,000	96,240,000
22010	Travel - In - Country	31,401,060	41,100,000	51,214,100
22012	Communication & Information	0	660,000	792,000
22017	Food Supplies and Services	4,700,000	12,000,000	24,000,000
22019	Routine maintenance and repair of buildings	3,360,000	10,350,000	13,644,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	3,414,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	79,895,646	110,400,000	17,712,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	24,000,000
22031	Expenses on Professional fees and charges	21,650,000	21,600,000	22,080,000
22032	Other operating Expenses	4,000,000	4,000,000	4,800,000
Total of Subvote		7,224,823,316	9,270,569,610	9,319,565,000
Subvote 2043 POLICE KATAVI				
21111	Basic Salaries-Pensionable Posts	4,014,012,000	4,762,620,000	4,802,472,000
21113	Personnnel Allowances - (Non-Discretionary)	24,513,196	23,520,000	27,720,000
21121	Personal Allowances - In-Kind	300,000	500,000	1,000,000
22001	Office And General Supplies And Services	21,209,752	22,464,000	31,464,000
22002	Utilities Supplies And Services	61,821,195	40,920,000	40,560,000
22003	Fuel, Oils, Lubricants	183,544,690	263,200,000	244,680,000
22005	Military Supplies And Services	3,908,840	25,360,000	45,600,000
22010	Travel - In - Country	27,310,000	32,228,000	33,069,014
22012	Communication & Information	0	600,000	600,000
22017	Food Supplies and Services	4,753,310	7,200,000	7,200,000
22019	Routine maintenance and repair of buildings	3,580,000	8,590,000	10,590,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	405,000	405,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,969,258	79,164,000	71,976,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,972,987	1,972,986
22031	Expenses on Professional fees and charges	16,350,000	21,720,000	21,720,000
22032	Other operating Expenses	4,100,000	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	3,000,000	3,000,000
Total of Subvote		4,419,172,241	5,298,263,987	5,348,829,000
Subvote 2044	POLICE NJOMBE			
21111	Basic Salaries-Pensionable Posts	5,002,032,000	5,765,740,142	5,871,216,000
21113	Personnnel Allowances - (Non-Discretionary)	62,063,018	45,600,000	80,700,000
21121	Personal Allowances - In-Kind	2,800,000	2,000,000	14,600,000
22001	Office And General Supplies And Services	24,666,480	21,960,000	29,621,640
22002	Utilities Supplies And Services	81,235,341	46,380,000	45,480,000
22003	Fuel, Oils, Lubricants	195,739,750	329,000,000	245,545,000
22005	Military Supplies And Services	9,365,000	54,000,000	45,550,000
22010	Travel - In - Country	34,272,596	76,680,000	142,360,000
22011	Travel Out Of Country	0	0	4,000,000
22012	Communication & Information	0	600,000	2,160,000
22017	Food Supplies and Services	1,000,000	12,000,000	26,160,000
22019	Routine maintenance and repair of buildings	1,600,000	59,050,000	13,215,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,879,820	116,400,000	87,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,900,200	2,982,360
22031	Expenses on Professional fees and charges	19,950,000	20,000,000	31,100,000
22032	Other operating Expenses	4,000,000	9,600,000	40,000,000
Total of Subvote		5,510,604,005	6,560,910,342	6,682,290,000
Subvote 2045	POLICE SIMIYU			
21111	Basic Salaries-Pensionable Posts	4,413,348,000	5,687,089,753	5,933,868,000
21113	Personnnel Allowances - (Non-Discretionary)	22,315,943	21,800,000	16,200,000
21121	Personal Allowances - In-Kind	1,050,000	525,000	3,000,000
22001	Office And General Supplies And Services	26,014,400	20,280,000	13,901,000
22002	Utilities Supplies And Services	72,456,569	41,820,000	40,800,000
22003	Fuel, Oils, Lubricants	190,627,693	319,800,000	200,100,000
22005	Military Supplies And Services	8,619,000	55,000,000	27,000,000
22010	Travel - In - Country	24,965,863	33,390,000	56,040,000
22012	Communication & Information	0	660,000	4,980,000
22017	Food Supplies and Services	2,100,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	3,100,000	9,045,000	54,270,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,127,172	79,200,000	50,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	14,000,000
22031	Expenses on Professional fees and charges	16,600,000	17,040,000	119,568,000
22032	Other operating Expenses	2,400,000	2,400,000	15,000,000
Total of Subvote		4,855,724,640	6,302,049,753	6,561,127,000
Subvote 2046	POLICE SONGWE			
21111	Basic Salaries-Pensionable Posts	3,779,309,663	4,759,836,000	4,652,280,000
21113	Personnnel Allowances - (Non-Discretionary)	23,974,967	28,280,000	51,200,000
21121	Personal Allowances - In-Kind	430,000	300,000	3,000,000
22001	Office And General Supplies And Services	19,756,932	18,540,000	30,522,995
22002	Utilities Supplies And Services	75,210,000	41,880,000	49,800,000
22003	Fuel, Oils, Lubricants	144,426,367	292,200,000	153,277,500

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22004	Medical Supplies & Services	0	960,000	1,440,000
22005	Military Supplies And Services	9,941,000	46,000,000	59,200,000
22010	Travel - In - Country	24,065,308	32,760,000	97,440,000
22012	Communication & Information	0	600,000	1,440,000
22015	Agricultural And Livestock Supplies & Services	5,000,000	6,800,000	3,720,000
22017	Food Supplies and Services	8,001,082	9,600,000	28,800,000
22019	Routine maintenance and repair of buildings	3,708,400	8,260,000	18,780,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,818,898	75,840,000	40,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,168,361	1,168,361
22031	Expenses on Professional fees and charges	17,300,000	18,072,000	36,336,144
22032	Other operating Expenses	1,600,000	1,600,000	18,000,000
Total of Subvote		4,189,542,618	5,343,071,361	5,247,180,000
Subvote 2047 POLICE RUFUJI				
21111	Basic Salaries-Pensionable Posts	0	4,179,180,000	4,730,724,000
21113	Personnel Allowances - (Non-Discretionary)	23,110,764	21,200,000	19,800,000
21121	Personal Allowances - In-Kind	360,000	500,000	216,000
22001	Office And General Supplies And Services	22,528,032	20,460,000	37,512,000
22002	Utilities Supplies And Services	80,969,138	41,280,000	44,400,000
22003	Fuel, Oils, Lubricants	89,999,985	248,224,000	213,554,040
22005	Military Supplies And Services	9,000,000	45,000,000	29,160,000
22010	Travel - In - Country	22,169,600	30,000,000	65,704,960
22012	Communication & Information	0	600,000	720,000
22017	Food Supplies and Services	480,000	9,600,000	24,000,000
22019	Routine maintenance and repair of buildings	1,400,000	8,175,000	12,786,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,146,768	82,800,000	52,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	18,000,000	3,600,000
22031	Expenses on Professional fees and charges	16,800,000	17,280,000	31,800,000
22032	Other operating Expenses	3,200,000	3,600,000	21,600,000
Total of Subvote		337,164,288	4,725,899,000	5,288,377,000
Subvote 2048 TPF CORPORATION SOLE UNIT				
21111	Basic Salaries-Pensionable Posts	214,340,999	158,364,000	248,832,000
Total of Subvote		214,340,999	158,364,000	248,832,000
Subvote 2049 POLICE BANDARI				
21111	Basic Salaries-Pensionable Posts	0	2,316,804,000	2,303,928,000
21113	Personnel Allowances - (Non-Discretionary)	138,000,000	72,000,000	22,800,000
21121	Personal Allowances - In-Kind	800,000	700,000	400,000
22001	Office And General Supplies And Services	13,449,340	13,260,000	9,360,000
22002	Utilities Supplies And Services	29,600,000	36,000,000	9,600,000
22003	Fuel, Oils, Lubricants	101,359,860	38,400,000	95,000,000
22004	Medical Supplies & Services	0	960,000	485,000
22005	Military Supplies And Services	35,276,028	36,000,000	19,200,000
22010	Travel - In - Country	12,930,000	13,830,000	47,280,000
22012	Communication & Information	0	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	5,998,000	13,800,000	26,160,000
22017	Food Supplies and Services	16,860,000	3,600,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,195,600	14,400,000	18,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	19,200,000	19,200,000	18,000,000
22032	Other operating Expenses	3,700,000	4,000,000	4,000,000
Total of Subvote		386,368,828	2,583,554,000	2,576,013,000
Subvote 2050 POLICE BAND				
21111	Basic Salaries-Pensionable Posts	397,576,104	1,148,816,749	1,241,268,000
21113	Personnel Allowances - (Non-Discretionary)	149,953,240	79,100,000	18,800,000
21121	Personal Allowances - In-Kind	0	500,000	3,750,000
22001	Office And General Supplies And Services	6,961,000	15,660,000	32,016,215
22002	Utilities Supplies And Services	61,569,200	36,000,000	6,360,000
22003	Fuel, Oils, Lubricants	80,100,000	91,524,000	44,977,600
22010	Travel - In - Country	12,250,000	13,770,000	14,190,000
22012	Communication & Information	0	600,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	289,000	10,000,000	12,000,000
22032	Other operating Expenses	3,900,000	4,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	117,883,185
Total of Subvote		712,598,544	1,399,970,749	1,497,445,000
Subvote 2051 POLICE BOHARI				
21111	Basic Salaries-Pensionable Posts	0	1,611,696,000	2,069,076,000
21113	Personnel Allowances - (Non-Discretionary)	149,795,366	78,000,000	18,640,000
21121	Personal Allowances - In-Kind	0	300,000	300,000
22001	Office And General Supplies And Services	15,800,000	13,260,000	13,260,000
22002	Utilities Supplies And Services	64,611,210	36,000,000	21,600,000
22003	Fuel, Oils, Lubricants	101,100,000	38,800,000	38,800,000
22005	Military Supplies And Services	28,950,000	86,000,000	86,000,000
22006	Clothing, Bedding, Footwear And Services	2,743,207,751	11,727,000,000	12,012,500,000
22010	Travel - In - Country	10,000,000	10,200,000	38,800,000
22012	Communication & Information	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,291,891	14,400,000	14,400,000
22032	Other operating Expenses	35,750,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,225,000	6,181,000
Total of Subvote		3,161,506,219	13,626,481,000	14,324,157,000
Total of Programme		267,181,737,200	387,752,917,165	392,217,726,000

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

Subvote 3001 POLICE COLLEGE MOSHI

21111	Basic Salaries-Pensionable Posts	0	3,742,981,316	3,630,360,000
21113	Personnel Allowances - (Non-Discretionary)	155,718,598	114,000,000	136,800,000
21121	Personal Allowances - In-Kind	900,000	25,800,000	324,179,850
22001	Office And General Supplies And Services	51,949,878	19,000,000	22,800,000
22002	Utilities Supplies And Services	72,000,000	84,000,000	376,500,000
22003	Fuel, Oils, Lubricants	80,805,500	134,400,000	105,720,050
22004	Medical Supplies & Services	0	1,300,000	1,560,000
22005	Military Supplies And Services	0	8,000,000	383,520,000
22007	Rental Expenses	1,865,596	15,000,000	17,000,000
22008	Training - Domestic	10,980,216,710	16,615,798,290	17,832,000,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	7,700,000	2,383,379,160	111,706,900

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	15,780,000	18,936,000
22013	Educational Materials, Services And Supplies	0	110,000,000	115,216,000
22014	Hospitality Supplies And Services	6,960,000	7,200,000	8,640,000
22015	Agricultural And Livestock Supplies & Services	24,878,000	30,276,000	36,331,200
22017	Food Supplies and Services	0	2,400,000	2,880,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	10,000,000	0
22019	Routine maintenance and repair of buildings	1,677,000	33,000,000	12,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,036,001	7,500,000	5,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,364,685	20,000,000	512,000,000
22030	Other Supplies and Services (not elsewhere classified)	400,000	10,500,000	12,600,000
22031	Expenses on Professional fees and charges	4,000,000	16,000,000	17,600,000
22032	Other operating Expenses	2,000,000	2,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	58,841,196	70,000,000	84,000,000
31420	Mineral and energy resources	0	24,000,000	0
Total of Subvote		11,482,313,163	23,502,814,766	23,785,390,000
Subvote 3002 POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	1,582,740,000	2,157,096,000	2,287,632,000
21113	Personnnel Allowances - (Non-Discretionary)	151,615,280	42,000,000	28,500,000
21121	Personal Allowances - In-Kind	3,200,000	15,500,000	15,000,000
22001	Office And General Supplies And Services	21,518,296	70,140,000	38,300,000
22002	Utilities Supplies And Services	69,597,600	22,100,000	48,000,000
22003	Fuel, Oils, Lubricants	111,693,840	79,700,000	61,000,000
22004	Medical Supplies & Services	0	10,000,000	18,000,000
22005	Military Supplies And Services	10,000,000	15,000,000	60,000,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	6,000,000
22007	Rental Expenses	0	4,000,000	9,000,000
22008	Training - Domestic	0	8,000,000	8,000,000
22010	Travel - In - Country	17,272,800	49,940,000	55,941,000
22012	Communication & Information	0	600,000	13,800,000
22013	Educational Materials, Services And Supplies	5,350,000	30,000,000	23,600,000
22014	Hospitality Supplies And Services	544,500	10,000,000	0
22016	Printing, advertizing and Information Supplies and Services	0	0	6,039,000
22019	Routine maintenance and repair of buildings	1,400,000	8,600,000	11,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,531,384	15,552,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,800,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	5,400,000
22032	Other operating Expenses	1,500,000	4,000,000	6,000,000
31420	Mineral and energy resources	0	7,700,000	500,000
Total of Subvote		1,989,963,701	2,575,728,000	2,714,637,000
Subvote 3003 OPERATIONS AND TRAINING				
21111	Basic Salaries-Pensionable Posts	842,088,000	939,348,000	881,172,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	10,500,000
21121	Personal Allowances - In-Kind	2,682,320	1,335,000	11,550,000
22001	Office And General Supplies And Services	15,910,566	15,763,780	24,639,000
22002	Utilities Supplies And Services	0	0	1,630,000
22003	Fuel, Oils, Lubricants	103,904,349	0	34,262,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22005	Military Supplies And Services	244,441,840	287,000,000	65,400,000
22007	Rental Expenses	0	3,000,000	2,000,000
22008	Training - Domestic	0	0	2,378,492,000
22009	Training - Foreign	0	209,400,600	0
22010	Travel - In - Country	28,410,000	198,680,000	282,800,000
22011	Travel Out Of Country	1,811,600	0	250,950,000
22012	Communication & Information	0	0	7,500,000
22014	Hospitality Supplies And Services	0	18,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22031	Expenses on Professional fees and charges	6,000,000	78,000,000	300,000
22032	Other operating Expenses	4,000,000	4,000,000	2,000,000
Total of Subvote		1,249,248,675	1,754,527,380	3,956,195,000
Subvote 3004 ZANZIBAR POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	662,472,000	756,384,000	763,692,000
21113	Personnel Allowances - (Non-Discretionary)	137,611,086	67,000,000	67,000,000
21121	Personal Allowances - In-Kind	3,299,232	10,000,000	10,000,000
22001	Office And General Supplies And Services	14,000,000	7,860,000	7,860,000
22002	Utilities Supplies And Services	65,400,000	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	28,923,459	70,395,600	70,395,600
22005	Military Supplies And Services	15,986,286	17,000,000	17,000,000
22010	Travel - In - Country	12,264,998	19,320,000	24,759,172
22012	Communication & Information	0	150,000	150,000
22019	Routine maintenance and repair of buildings	1,400,000	7,158,000	7,158,228
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,700,000	30,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	2,700,000
22032	Other operating Expenses	3,500,000	4,000,000	4,000,000
Total of Subvote		958,557,061	1,028,342,600	1,041,090,000
Subvote 3005 MWANZA MARINE POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	304,932,000	493,260,000	552,684,000
21113	Personnel Allowances - (Non-Discretionary)	146,403,689	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	3,000,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	40,135,379	14,560,000	17,800,000
22002	Utilities Supplies And Services	32,818,572	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	94,800,000	85,798,800	87,480,000
22005	Military Supplies And Services	34,100,000	42,400,000	52,400,000
22006	Clothing, Bedding, Footwear And Services	0	2,400,000	2,400,000
22010	Travel - In - Country	10,800,000	14,580,000	23,400,000
22012	Communication & Information	0	6,000,000	6,000,000
22013	Educational Materials, Services And Supplies	950,000	1,000,000	3,412,000
22019	Routine maintenance and repair of buildings	1,500,000	68,240,000	49,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,399,982	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	563,820	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	36,000,000	36,000,000
22032	Other operating Expenses	1,400,000	3,200,000	3,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	47,880,000	47,880,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		684,803,442	884,918,800	952,176,000
Subvote 3006 TANZANIA POLICE STAFF COLLEGE - KIDATU				
21111	Basic Salaries-Pensionable Posts	802,608,000	1,211,532,000	1,221,132,000
21113	Personnel Allowances - (Non-Discretionary)	48,721,400	30,600,000	23,300,000
21121	Personal Allowances - In-Kind	2,928,000	1,590,000	1,905,000
22001	Office And General Supplies And Services	55,482,000	40,160,000	28,388,000
22002	Utilities Supplies And Services	41,600,000	13,200,000	14,640,000
22003	Fuel, Oils, Lubricants	40,067,167	52,700,000	55,660,000
22005	Military Supplies And Services	34,660,000	47,000,000	47,000,000
22007	Rental Expenses	0	2,000,000	2,500,000
22008	Training - Domestic	0	82,000,000	98,400,000
22010	Travel - In - Country	7,263,216	10,880,000	16,410,000
22012	Communication & Information	0	600,000	720,000
22013	Educational Materials, Services And Supplies	7,600,000	10,000,000	5,000,000
22014	Hospitality Supplies And Services	0	2,500,000	2,500,000
22019	Routine maintenance and repair of buildings	1,500,000	8,605,000	10,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,400,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	2,100,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	2,800,000	4,000,000	4,800,000
Total of Subvote		1,059,629,783	1,537,167,000	1,553,280,000
Total of Programme		17,424,515,825	31,283,498,546	34,002,768,000
PROGRAMME 40 VEHICLE MAINTENANCE				
Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT				
21111	Basic Salaries-Pensionable Posts	816,804,000	857,604,000	887,364,000
21113	Personnel Allowances - (Non-Discretionary)	141,746,200	48,200,000	46,400,000
21121	Personal Allowances - In-Kind	0	500,000	240,000
22001	Office And General Supplies And Services	13,533,000	17,600,000	5,800,000
22002	Utilities Supplies And Services	42,553,710	36,000,000	10,000,000
22003	Fuel, Oils, Lubricants	180,000,400	100,800,000	402,000,000
22005	Military Supplies And Services	4,500,000	4,800,000	600,000,000
22008	Training - Domestic	15,600,000	114,000,000	3,200,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	17,100,000	27,600,000	26,000,000
22019	Routine maintenance and repair of buildings	0	5,300,000	480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	751,326,339	1,283,600,000	583,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,600,000	3,085,000
22032	Other operating Expenses	3,000,000	2,500,000	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	6,500,000	15,250,000	5,000,000
Total of Subvote		1,992,663,649	2,520,354,000	2,583,369,000
Total of Programme		1,992,663,649	2,520,354,000	2,583,369,000
PROGRAMME 50 MEDICAL SERVICES				

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	5001 POLICE MEDICAL UNIT			
21111	Basic Salaries-Pensionable Posts	1,304,736,000	2,205,996,000	2,288,124,000
21113	Personnel Allowances - (Non-Discretionary)	249,224,244	43,500,000	44,520,000
21121	Personal Allowances - In-Kind	800,000	400,000	600,000
22001	Office And General Supplies And Services	11,323,400	48,500,000	46,500,000
22002	Utilities Supplies And Services	63,915,600	21,600,000	21,600,000
22003	Fuel, Oils, Lubricants	82,552,623	63,562,000	58,800,000
22004	Medical Supplies & Services	133,874,240	157,700,000	162,840,000
22005	Military Supplies And Services	29,311,600	10,000,000	10,800,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	0	27,600,000	14,600,000
22009	Training - Foreign	6,000,000	0	0
22010	Travel - In - Country	12,520,000	22,140,000	58,470,000
22013	Educational Materials, Services And Supplies	0	30,000,000	30,000,000
22016	Printing, advertizing and Information Supplies and Services	50,090,000	25,470,000	15,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,086,550	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	13,000,000	9,000,000
22032	Other operating Expenses	0	12,000,000	12,000,000
31132	Intellectual Property Products	0	3,000,000	3,071,000
Total of Subvote		1,952,434,257	2,702,468,000	2,794,525,000
Total of Programme		1,952,434,257	2,702,468,000	2,794,525,000
PROGRAMME 60 BUILDING AND CONSTRUCTION				
Subvote	6001 POLICE UJENZI			
21111	Basic Salaries-Pensionable Posts	429,480,000	733,104,000	98,064,000
21113	Personnel Allowances - (Non-Discretionary)	136,419,093	76,680,000	45,360,000
21121	Personal Allowances - In-Kind	4,000,000	500,000	500,000
22001	Office And General Supplies And Services	12,673,980	13,240,800	13,236,000
22002	Utilities Supplies And Services	70,600,000	38,880,000	38,880,000
22003	Fuel, Oils, Lubricants	0	0	62,882,000
22005	Military Supplies And Services	0	12,000,000	9,000,000
22010	Travel - In - Country	12,300,000	14,450,400	7,452,000
22012	Communication & Information	442,500	600,000	600,000
22019	Routine maintenance and repair of buildings	105,655,880	58,536,000	51,388,000
22020	Routine maintenance , Repair of Water And Electricity Installations	21,324,124	50,760,000	34,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	49,750,725	10,860,000	7,240,000
22030	Other Supplies and Services (not elsewhere classified)	9,100,000	9,828,000	9,828,000
22032	Other operating Expenses	4,000,000	4,320,000	4,320,000
31122	Machinery and Equipment Other thanTransport Equipment	40,000,000	38,880,000	38,880,000
Total of Subvote		895,746,303	1,062,639,200	434,190,000
Total of Programme		895,746,303	1,062,639,200	434,190,000
PROGRAMME 70 CRIMES PREVENTION				

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	7001 CRIMINAL INVESTIGATION DIVISION			
21111	Basic Salaries-Pensionable Posts	4,146,215,999	4,258,104,000	4,212,024,000
21113	Personnel Allowances - (Non-Discretionary)	135,000,000	100,120,000	204,778,440
21121	Personal Allowances - In-Kind	1,789,079	9,000,000	9,075,000
22001	Office And General Supplies And Services	101,422,938	95,519,992	60,400,000
22003	Fuel, Oils, Lubricants	0	1,090,000	0
22005	Military Supplies And Services	242,962,951	302,149,900	47,350,000
22007	Rental Expenses	10,475,000	32,250,000	25,750,000
22008	Training - Domestic	90,000,000	19,375,000	18,000,000
22010	Travel - In - Country	229,603,400	296,789,995	386,405,000
22012	Communication & Information	0	13,452,500	133,125,000
22013	Educational Materials, Services And Supplies	0	10,000,000	10,000,000
22014	Hospitality Supplies And Services	0	95,000	95,000
22019	Routine maintenance and repair of buildings	2,500,000	1,800,000	2,550,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	600,000	3,000,000
22031	Expenses on Professional fees and charges	549,343,539	303,090,000	293,586,560
22032	Other operating Expenses	2,980,000	3,000,000	3,000,000
28211	Current transfers not elsewhere classified	0	0	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,480,000	35,800,000	44,500,000
31462	Machinery and Equipment	0	0	7,000,000
Total of Subvote		5,532,772,906	5,482,236,387	7,460,639,000
Subvote	7002 STOCK THEFT PREVENTION UNIT			
21111	Basic Salaries-Pensionable Posts	318,564,000	412,116,000	380,616,000
21113	Personnel Allowances - (Non-Discretionary)	124,746,360	30,000,000	4,800,000
21121	Personal Allowances - In-Kind	0	500,000	11,791,000
22001	Office And General Supplies And Services	24,553,680	18,260,000	14,160,000
22002	Utilities Supplies And Services	62,153,854	36,000,000	14,400,000
22003	Fuel, Oils, Lubricants	48,148,000	57,560,000	55,710,000
22005	Military Supplies And Services	15,000,000	52,000,000	108,000,000
22010	Travel - In - Country	12,311,100	20,184,000	16,724,000
22012	Communication & Information	600,000	600,000	1,260,000
22019	Routine maintenance and repair of buildings	4,655,546	8,180,000	9,625,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,482,600	13,200,000	4,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,500,000
22031	Expenses on Professional fees and charges	5,000,000	6,000,000	5,000,000
22032	Other operating Expenses	4,000,000	4,000,000	4,800,000
Total of Subvote		624,215,140	660,175,000	633,636,000
Subvote	7003 CRIMINAL INTELLIGENCE BUREAU			
21111	Basic Salaries-Pensionable Posts	1,300,896,000	1,258,320,000	1,352,232,000
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	10,600,000	19,000,000
21121	Personal Allowances - In-Kind	0	4,800,000	37,800,000
22001	Office And General Supplies And Services	11,420,000	14,400,000	14,598,000
22002	Utilities Supplies And Services	0	0	10,800,000
22005	Military Supplies And Services	28,000,000	182,840,000	53,453,200
22007	Rental Expenses	180,625,360	180,000,000	164,100,000
22008	Training - Domestic	53,000,000	0	60,000,000
22009	Training - Foreign	6,000,000	4,264,000	0
22010	Travel - In - Country	40,220,000	87,352,800	108,940,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	600,000	1,400,000	1,200,000
22013	Educational Materials, Services And Supplies	0	0	718,800
22031	Expenses on Professional fees and charges	38,200,000	48,000,000	72,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,000,000	14,000,000	16,000,000
Total of Subvote		1,677,961,360	1,805,976,800	1,910,842,000
Subvote 7004 FORENSIC INTELLIGENCE BUREAU				
21111	Basic Salaries-Pensionable Posts	2,023,284,000	2,329,128,000	2,946,144,000
21113	Personnnel Allowances - (Non-Discretionary)	6,650,000	43,600,000	53,600,000
21121	Personal Allowances - In-Kind	1,200,000	2,665,035	3,750,000
22001	Office And General Supplies And Services	12,010,000	15,750,000	18,000,000
22004	Medical Supplies & Services	0	126,000,000	56,700,000
22005	Military Supplies And Services	48,000,000	19,999,992	59,999,976
22007	Rental Expenses	2,000,000	3,000,000	6,000,000
22008	Training - Domestic	30,000,000	8,000,000	21,579,004
22009	Training - Foreign	8,000,000	0	12,000,000
22010	Travel - In - Country	37,500,000	28,800,000	56,000,000
22011	Travel Out Of Country	105,200,000	110,000,000	76,000,000
22012	Communication & Information	0	600,000	600,000
22016	Printing, advertizing and Information Supplies and Services	27,407,016	36,000,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
22031	Expenses on Professional fees and charges	19,200,000	28,800,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,248,492	15,000,000	1,750,020
Total of Subvote		2,325,699,507	2,767,343,027	3,393,123,000
Subvote 7005 COMMUNITY ENGAGEMENT				
21111	Basic Salaries-Pensionable Posts	709,392,000	849,192,000	819,432,000
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	11,500,000	2,040,000
21121	Personal Allowances - In-Kind	0	2,475,000	4,200,000
22001	Office And General Supplies And Services	43,516,419	23,460,000	6,970,000
22005	Military Supplies And Services	0	3,000,000	1,100,000
22007	Rental Expenses	14,500,000	9,250,000	8,700,000
22008	Training - Domestic	0	0	750,000
22010	Travel - In - Country	22,000,000	24,470,000	42,600,000
22011	Travel Out Of Country	0	5,612,000	6,300,000
22012	Communication & Information	0	2,000,000	2,400,000
22013	Educational Materials, Services And Supplies	3,635,000	12,643,560	5,805,000
22014	Hospitality Supplies And Services	0	2,500,000	6,600,000
22015	Agricultural And Livestock Supplies & Services	0	0	2,150,000
22016	Printing, advertizing and Information Supplies and Services	15,535,360	10,145,000	25,125,000
22019	Routine maintenance and repair of buildings	0	5,500,000	5,500,000
22031	Expenses on Professional fees and charges	0	14,770,000	8,200,000
22032	Other operating Expenses	1,000,000	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	2,900,000
Total of Subvote		814,578,779	979,917,560	952,772,000
Total of Programme		10,975,227,693	11,695,648,774	14,351,012,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>906,233,196,060</u>	<u>770,769,220,000</u>	<u>912,359,855,000</u>

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	180,077,574,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services Improved And New Infections reduced	123,800,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	58,000,000
C Law and Order for Public Safety And Security Maintained	2,814,930,000
D Public Services Delivery Improved	89,240,744,416
E Working and Living Environment Improved	3,430,199,584
F Production Management And Accountability Enhanced	103,500,000
X Management of Environment and Ecosystems Enhanced and Sustained	1,477,000,000
Y Multi-Sectoral Nutritional Services Improved	10,415,000,000
201 Development Expenditure - Local	
C Law and Order for Public Safety And Security Maintained	4,177,859,000
E Working and Living Environment Improved	11,342,059,000
F Production Management And Accountability Enhanced	3,128,523,000
202 Development Expenditure - Foreign	
C Law and Order for Public Safety And Security Maintained	30,000,000
Total of Vote	306,419,189,000

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,2025 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

Two hundred eighty-seven billion seven hundred forty million seven hundred forty-eight thousand

(Shs.287,740,748,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 PRISONS ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	28,198,424,924	30,557,804,000	23,704,962,060
21113	Personnel Allowances - (Non-Discretionary)	1,908,630,962	1,544,300,000	1,916,560,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	0	0
21121	Personal Allowances - In-Kind	758,783,800	500,320,000	500,320,000
22001	Office And General Supplies And Services	248,147,889	311,290,000	193,960,000
22002	Utilities Supplies And Services	226,514,577	180,000,000	156,000,000
22003	Fuel, Oils, Lubricants	412,306,328	1,061,000,000	1,039,500,000
22005	Military Supplies And Services	313,899,703	430,000,000	465,000,000
22006	Clothing,Bedding, Footwear And Services	139,542,903	147,600,000	61,520,000
22007	Rental Expenses	24,200,000	41,700,000	61,690,000
22008	Training - Domestic	104,045,800	107,500,000	336,500,000
22009	Training - Foreign	0	0	40,000,000
22010	Travel - In - Country	1,149,039,462	1,296,060,000	1,336,502,400
22011	Travel Out Of Country	149,657,835	98,675,000	0
22012	Communication & Information	63,748,948	75,600,000	61,200,000
22013	Educational Materials, Services And Supplies	6,500,000	0	0
22014	Hospitality Supplies And Services	109,816,893	184,750,000	208,640,000
22017	Food Supplies and Services	1,575,170,468	2,100,000,000	1,900,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	274,056,857	350,000,000	250,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,500,000	12,000,000	16,300,000
22031	Expenses on Professional fees and charges	0	539,460,000	150,000,000
22032	Other operating Expenses	8,322,270,747	227,000,000	180,100,000
26211	Current Grant to International Organization- cash	0	50,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	50,000,000	52,000,000	120,000,000
28211	Current transfers not elsewhere classified	50,000,000	55,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	191,957,242	556,355,000	480,800,936
31132	Intellectual Property Products	0	18,800,000	0
Total of Subvote		44,311,215,338	40,497,214,000	33,239,555,396

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	769,890,000	1,241,670,000	428,295,600
21113	Personnel Allowances - (Non-Discretionary)	288,300,000	586,020,000	725,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	25,000,000	65,000,000
22001	Office And General Supplies And Services	47,047,605	40,020,000	24,100,000
22003	Fuel, Oils, Lubricants	6,720,000	13,720,000	22,470,000
22007	Rental Expenses	0	8,500,000	11,000,000
22008	Training - Domestic	6,099,120	78,500,000	45,600,000
22009	Training - Foreign	0	0	68,000,000
22010	Travel - In - Country	341,312,853	1,013,920,000	716,210,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22011	Travel Out Of Country	0	22,137,000	22,137,000
22014	Hospitality Supplies And Services	23,848,209	151,000,000	85,670,000
22016	Printing, advertizing and Information Supplies and Services	0	7,500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	10,000,000
22031	Expenses on Professional fees and charges	7,396,466	7,500,000	0
22032	Other operating Expenses	6,594,600	0	0
26211	Current Grant to International Organization- cash	6,750,000	6,750,000	6,750,000
31122	Machinery and Equipment Other thanTransport Equipment	11,200,000	10,000,000	11,000,000
Total of Subvote		1,515,158,852	3,212,237,000	2,241,952,600
Subvote 1003 PUBLIC RELATIONS AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	145,876,680
21113	Personnnel Allowances - (Non-Discretionary)	0	0	24,000,000
22001	Office And General Supplies And Services	0	0	17,900,000
22010	Travel - In - Country	0	0	87,500,000
22012	Communication & Information	0	0	48,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,600,000
Total of Subvote		0	0	343,876,680
Subvote 1004 INTELLIGENCE AND OPERATIONS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	369,103,980
21113	Personnnel Allowances - (Non-Discretionary)	0	0	3,200,000
22001	Office And General Supplies And Services	0	0	8,000,000
22005	Military Supplies And Services	0	0	150,000,000
22008	Training - Domestic	0	0	7,500,000
22010	Travel - In - Country	0	0	65,400,000
22011	Travel Out Of Country	0	0	126,000,000
22012	Communication & Information	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	30,000,000
31140	Weapons systems	0	0	500,000,000
Total of Subvote		0	0	1,264,203,980
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	115,020,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	33,000,000
22001	Office And General Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	0	0	3,500,000
22008	Training - Domestic	0	0	14,000,000
22010	Travel - In - Country	0	0	62,700,000
22012	Communication & Information	0	0	750,000
22014	Hospitality Supplies And Services	0	0	2,700,000
Total of Subvote		0	0	232,670,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	623,202,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	91,200,000
22001	Office And General Supplies And Services	0	0	98,800,000
22007	Rental Expenses	0	0	700,000
22010	Travel - In - Country	0	0	141,500,000
22014	Hospitality Supplies And Services	0	0	20,500,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	2,500,000
Total of Subvote		0	0	978,402,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	545,844,420
21113	Personnel Allowances - (Non-Discretionary)	0	0	7,500,000
22001	Office And General Supplies And Services	0	0	39,000,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	0	0	38,850,000
22014	Hospitality Supplies And Services	0	0	4,500,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
31132	Intellectual Property Products	0	0	14,999,580
Total of Subvote		0	0	664,694,000
Total of Programme		45,826,374,189	43,709,451,000	38,965,354,656
PROGRAMME 20 PRISONERS REHABILITATION				
Subvote 2001 LEGAL AND PRISONS UNIT				
21111	Basic Salaries-Pensionable Posts	625,203,000	625,203,000	4,230,048,000
21113	Personnel Allowances - (Non-Discretionary)	649,062,000	317,000,000	287,450,000
22001	Office And General Supplies And Services	60,561,600	17,300,000	13,850,000
22003	Fuel, Oils, Lubricants	2,688,000	0	0
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	2,000,000
22007	Rental Expenses	6,000,000	4,000,000	7,000,000
22010	Travel - In - Country	123,799,999	264,670,000	239,170,000
22012	Communication & Information	4,000,000	0	0
22013	Educational Materials, Services And Supplies	3,000,000	0	0
22014	Hospitality Supplies And Services	13,500,000	26,500,000	18,470,000
22031	Expenses on Professional fees and charges	0	23,700,000	0
22032	Other operating Expenses	0	3,000,000	0
Total of Subvote		1,487,814,599	1,283,373,000	4,797,988,000
Subvote 2002 CORRECTIONAL AND REHABILITATION				
21111	Basic Salaries-Pensionable Posts	24,183,792,599	28,068,081,000	22,543,079,504
21112	Basic Salaries-Non Pensionable Posts	2,954,616,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	129,292,269,721	69,289,240,000	69,605,800,000
22001	Office And General Supplies And Services	45,072,400	215,000,000	114,500,000
22002	Utilities Supplies And Services	32,039,962	16,800,000	20,000,000
22003	Fuel, Oils, Lubricants	243,942,847	305,400,000	1,148,350,000
22004	Medical Supplies & Services	51,995,522	115,000,000	200,000,000
22005	Military Supplies And Services	14,720,000	200,000,000	0
22006	Clothing, Bedding, Footwear And Services	4,253,101,921	3,430,500,000	3,659,200,000
22007	Rental Expenses	3,000,000	2,500,000	49,500,000
22008	Training - Domestic	4,200,000	0	25,000,000
22010	Travel - In - Country	148,641,695	46,000,000	552,500,000
22012	Communication & Information	405,600	1,800,000	0
22013	Educational Materials, Services And Supplies	0	0	25,000,000
22014	Hospitality Supplies And Services	16,200,000	8,700,000	44,370,000
22015	Agricultural And Livestock Supplies & Services	0	0	450,000,000
22017	Food Supplies and Services	10,468,323,492	10,415,000,000	10,415,000,000
22019	Routine maintenance and repair of buildings	0	16,000,000	240,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	175,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,091,000	189,000,000	258,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	144,500,000
22030	Other Supplies and Services (not elsewhere classified)	2,755,000	240,000,000	80,699,584
22032	Other operating Expenses	0	115,000,000	110,000,000
31121	Transportation Equipment	4,471,741,251	4,761,416,000	2,540,000,000
31122	Machinery and Equipment Other thanTransport Equipment	91,569,508	170,000,000	500,000,000
31221	Materials and Supplies	950,000	0	0
Total of Subvote		176,318,428,519	117,605,437,000	112,901,299,088
Subvote 2003	RESETTLEMENT OF OFFENDERS			
21111	Basic Salaries-Pensionable Posts	848,509,000	1,391,813,000	6,268,170,000
21113	Personnnel Allowances - (Non-Discretionary)	14,630,652	12,600,000	12,600,000
22001	Office And General Supplies And Services	20,200,000	9,400,000	7,400,000
22002	Utilities Supplies And Services	11,240,000	12,720,000	12,720,000
22003	Fuel, Oils, Lubricants	68,800,000	71,600,000	38,600,000
22005	Military Supplies And Services	69,457,760	80,000,000	71,500,000
22008	Training - Domestic	17,000,000	15,000,000	5,000,000
22010	Travel - In - Country	18,511,100	19,300,000	27,800,000
22013	Educational Materials, Services And Supplies	2,975,000	2,500,000	1,500,000
22017	Food Supplies and Services	29,921,027	76,000,000	60,000,000
Total of Subvote		1,101,244,540	1,690,933,000	6,505,290,000
Subvote 2004	PRISONS ARUSHA			
21111	Basic Salaries-Pensionable Posts	4,011,132,000	4,357,960,000	6,926,334,000
21113	Personnnel Allowances - (Non-Discretionary)	23,863,500	13,500,000	7,500,000
22001	Office And General Supplies And Services	20,500,770	7,400,000	9,000,000
22002	Utilities Supplies And Services	9,305,094	13,800,000	8,640,000
22003	Fuel, Oils, Lubricants	6,697,681	8,910,000	15,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,800,000
22008	Training - Domestic	0	0	7,200,000
22010	Travel - In - Country	10,748,700	11,500,000	0
22012	Communication & Information	899,300	2,100,000	3,900,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,570,050	0	0
22032	Other operating Expenses	0	5,000,000	3,000,000
Total of Subvote		4,086,717,095	4,428,970,000	6,999,274,000
Subvote 2005	PRISONS DAR ES SALAAM			
21111	Basic Salaries-Pensionable Posts	8,381,704,431	10,869,644,000	14,143,779,000
21113	Personnnel Allowances - (Non-Discretionary)	50,200,000	22,500,000	10,000,000
22001	Office And General Supplies And Services	37,760,000	7,300,000	10,250,000
22002	Utilities Supplies And Services	42,840,000	18,600,000	18,600,000
22003	Fuel, Oils, Lubricants	11,200,000	8,250,000	21,700,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	0	20,480,000
22010	Travel - In - Country	14,950,000	11,750,000	0
22012	Communication & Information	900,000	2,100,000	3,300,000
22013	Educational Materials, Services And Supplies	0	0	1,200,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	0	0
22032	Other operating Expenses	0	4,300,000	4,500,000
Total of Subvote		8,220,854,431	10,953,644,000	14,250,209,000
Subvote 2006 PRISONS DODOMA				
21111	Basic Salaries-Pensionable Posts	4,853,745,712	5,307,840,000	7,249,780,866
21113	Personnnel Allowances - (Non-Discretionary)	27,000,000	15,000,000	12,500,000
22001	Office And General Supplies And Services	12,915,100	7,400,000	12,600,000
22002	Utilities Supplies And Services	36,894,000	18,600,000	16,800,000
22003	Fuel, Oils, Lubricants	1,569,480	9,900,000	20,650,000
22006	Clothing,Bedding, Footwear And Services	0	0	9,600,000
22008	Training - Domestic	0	0	16,950,000
22010	Travel - In - Country	13,600,000	12,000,000	0
22012	Communication & Information	590,940	2,100,000	2,100,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	24,000,000
22032	Other operating Expenses	0	5,000,000	7,500,000
Total of Subvote		4,946,315,232	5,387,040,000	7,373,080,866
Subvote 2007 PRISONS KIGOMA				
21111	Basic Salaries-Pensionable Posts	2,376,491,000	2,577,000,000	603,899,100
21113	Personnnel Allowances - (Non-Discretionary)	23,993,600	13,500,000	10,000,000
22001	Office And General Supplies And Services	19,575,400	7,400,000	11,530,000
22002	Utilities Supplies And Services	14,999,976	18,600,000	13,800,000
22003	Fuel, Oils, Lubricants	9,798,064	8,910,000	21,700,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,000,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	9,600,000	11,750,000	0
22012	Communication & Information	900,000	2,100,000	1,500,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22015	Agricultural And Livestock Supplies & Services	9,499,500	0	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	0	0
22032	Other operating Expenses	0	5,000,000	6,000,000
Total of Subvote		2,466,857,540	2,653,460,000	708,429,100

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2008 PRISONS TANGA				
21111	Basic Salaries-Pensionable Posts	1,498,286,000	1,658,364,000	6,097,242,120
21113	Personnel Allowances - (Non-Discretionary)	23,400,000	13,500,000	10,000,000
22001	Office And General Supplies And Services	29,177,600	7,400,000	6,280,000
22002	Utilities Supplies And Services	9,000,000	17,400,000	19,800,000
22003	Fuel, Oils, Lubricants	7,000,000	8,910,000	19,600,000
22006	Clothing,Bedding, Footwear And Services	0	0	8,000,000
22008	Training - Domestic	0	0	24,000,000
22010	Travel - In - Country	10,250,000	12,000,000	0
22012	Communication & Information	900,000	2,100,000	2,700,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	32,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	0	0
22032	Other operating Expenses	0	5,000,000	4,750,000
Total of Subvote		1,580,013,600	1,733,874,000	6,228,072,120
Subvote 2009 PRISONS KAGERA				
21111	Basic Salaries-Pensionable Posts	2,256,479,000	2,676,216,000	4,511,604,000
21113	Personnel Allowances - (Non-Discretionary)	31,800,800	13,500,000	10,000,000
22001	Office And General Supplies And Services	32,285,400	7,400,000	11,640,000
22002	Utilities Supplies And Services	19,044,484	17,400,000	16,200,000
22003	Fuel, Oils, Lubricants	15,300,000	8,910,000	18,935,000
22006	Clothing,Bedding, Footwear And Services	0	0	8,000,000
22008	Training - Domestic	0	0	22,000,000
22010	Travel - In - Country	17,492,000	12,000,000	0
22012	Communication & Information	1,080,000	2,100,000	300,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	2,498,000	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	32,000,000
22030	Other Supplies and Services (not elsewhere classified)	8,250,000	0	0
22032	Other operating Expenses	0	5,000,000	5,975,000
Total of Subvote		2,384,229,684	2,751,726,000	4,637,654,000
Subvote 2010 PRISONS MWANZA				
21111	Basic Salaries-Pensionable Posts	1,102,322,000	1,335,828,000	3,989,486,900
21113	Personnel Allowances - (Non-Discretionary)	20,999,772	13,500,000	10,000,000
22001	Office And General Supplies And Services	16,040,000	7,400,000	7,800,000
22002	Utilities Supplies And Services	23,280,000	18,600,000	12,600,000
22003	Fuel, Oils, Lubricants	9,842,059	9,240,000	17,850,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,000,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	12,000,000	12,680,000	0
22012	Communication & Information	900,000	2,100,000	300,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	0	0
22032	Other operating Expenses	0	5,000,000	4,500,000
Total of Subvote		1,188,383,830	1,413,548,000	4,083,536,900
Subvote 2011 PRISONS TABORA				
21111	Basic Salaries-Pensionable Posts	877,662,670	1,374,096,000	1,493,000,000
21113	Personnel Allowances - (Non-Discretionary)	22,893,848	13,500,000	10,000,000
22001	Office And General Supplies And Services	19,552,504	7,400,000	6,000,000
22002	Utilities Supplies And Services	22,910,000	17,400,000	12,000,000
22003	Fuel, Oils, Lubricants	6,159,620	8,910,000	12,950,000
22006	Clothing, Bedding, Footwear And Services	0	0	7,000,000
22008	Training - Domestic	0	0	21,000,000
22010	Travel - In - Country	12,970,949	12,000,000	0
22012	Communication & Information	434,000	2,100,000	600,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	28,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,958,000	0	0
22032	Other operating Expenses	0	5,000,000	4,500,000
31221	Materials and Supplies	991,200	0	0
Total of Subvote		965,532,791	1,449,606,000	1,596,050,000
Subvote 2012 PRISONS MBEYA				
21111	Basic Salaries-Pensionable Posts	4,683,557,000	4,608,720,000	5,210,226,000
21113	Personnel Allowances - (Non-Discretionary)	23,000,000	12,000,000	10,000,000
22001	Office And General Supplies And Services	17,200,000	7,400,000	4,455,000
22002	Utilities Supplies And Services	19,200,000	17,400,000	12,600,000
22003	Fuel, Oils, Lubricants	6,720,000	8,910,000	20,300,000
22006	Clothing, Bedding, Footwear And Services	0	0	5,000,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	13,000,000	11,500,000	0
22012	Communication & Information	900,000	2,100,000	5,700,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	0	0
22032	Other operating Expenses	0	5,000,000	3,750,000
Total of Subvote		4,766,577,000	4,682,230,000	5,308,031,000
Subvote 2013 PRISONS SINGIDA				
21111	Basic Salaries-Pensionable Posts	1,882,691,000	2,029,992,000	3,657,106,000
21113	Personnel Allowances - (Non-Discretionary)	19,000,000	9,000,000	10,000,000
22001	Office And General Supplies And Services	16,040,000	7,400,000	6,400,000
22002	Utilities Supplies And Services	25,180,836	9,000,000	8,100,000
22003	Fuel, Oils, Lubricants	5,584,050	8,250,000	17,500,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	13,000,000	11,500,000	0
22012	Communication & Information	600,000	2,100,000	1,200,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,450,000	0	0
22032	Other operating Expenses	0	4,000,000	3,000,000
Total of Subvote		1,964,545,886	2,089,642,000	3,736,306,000
Subvote 2014 PRISONS COAST				
21111	Basic Salaries-Pensionable Posts	3,783,138,000	5,323,284,000	9,329,489,000
21113	Personnel Allowances - (Non-Discretionary)	19,000,000	10,500,000	10,000,000
22001	Office And General Supplies And Services	21,400,800	7,400,000	7,800,000
22002	Utilities Supplies And Services	25,194,379	9,000,000	10,800,000
22003	Fuel, Oils, Lubricants	3,679,926	8,580,000	17,150,000
22006	Clothing,Bedding, Footwear And Services	0	0	7,000,000
22008	Training - Domestic	0	0	21,000,000
22010	Travel - In - Country	12,000,000	13,200,000	0
22012	Communication & Information	900,000	2,100,000	1,200,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	28,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,100,000	0	0
22032	Other operating Expenses	0	4,500,000	2,625,000
31221	Materials and Supplies	1,000,000	0	0
Total of Subvote		3,873,413,105	5,386,964,000	9,436,064,000
Subvote 2015 PRISONS LINDI				
21111	Basic Salaries-Pensionable Posts	469,327,000	602,844,000	1,115,372,400
21113	Personnel Allowances - (Non-Discretionary)	16,000,000	10,200,000	10,000,000
22001	Office And General Supplies And Services	19,400,000	7,400,000	5,000,000
22002	Utilities Supplies And Services	24,840,000	9,000,000	17,100,000
22003	Fuel, Oils, Lubricants	5,600,000	8,250,000	12,100,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	16,200,000	12,180,000	0
22012	Communication & Information	1,200,000	2,100,000	2,100,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	0	0
22032	Other operating Expenses	0	4,500,000	4,500,000
31221	Materials and Supplies	1,027,248	0	0

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		557,594,248	665,674,000	1,214,172,400
Subvote 2016 PRISONS MANYARA				
21111	Basic Salaries-Pensionable Posts	2,059,495,000	2,267,172,000	3,283,674,000
21113	Personnel Allowances - (Non-Discretionary)	19,740,000	9,000,000	1,000,000
22001	Office And General Supplies And Services	18,941,078	7,400,000	5,400,000
22002	Utilities Supplies And Services	17,400,000	9,000,000	15,990,000
22003	Fuel, Oils, Lubricants	4,480,000	8,250,000	12,600,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	12,279,800	11,500,000	0
22012	Communication & Information	2,994,000	2,100,000	2,400,000
22014	Hospitality Supplies And Services	1,000,000	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,702,000	0	0
22032	Other operating Expenses	0	4,000,000	2,250,000
31221	Materials and Supplies	1,000,000	0	0
Total of Subvote		2,139,031,878	2,326,822,000	3,347,314,000
Subvote 2017 PRISONS MTWARA				
21111	Basic Salaries-Pensionable Posts	2,507,589,000	2,841,096,000	3,169,456,800
21113	Personnel Allowances - (Non-Discretionary)	22,999,284	9,000,000	7,000,000
22001	Office And General Supplies And Services	15,100,000	7,400,000	6,600,000
22002	Utilities Supplies And Services	19,799,933	13,800,000	10,800,000
22003	Fuel, Oils, Lubricants	5,037,317	8,250,000	10,850,000
22006	Clothing, Bedding, Footwear And Services	0	0	5,000,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	11,520,000	12,350,000	4,400,000
22012	Communication & Information	900,000	2,100,000	1,980,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,998,950	0	0
22032	Other operating Expenses	0	5,000,000	1,725,000
Total of Subvote		2,584,944,484	2,908,196,000	3,247,811,800
Subvote 2018 PRISONS RUVUMA				
21111	Basic Salaries-Pensionable Posts	747,972,000	971,550,000	517,747,200
21113	Personnel Allowances - (Non-Discretionary)	20,000,000	9,600,000	10,000,000
22001	Office And General Supplies And Services	23,055,576	7,400,000	9,960,000
22002	Utilities Supplies And Services	25,200,000	9,000,000	17,340,000
22003	Fuel, Oils, Lubricants	5,880,000	8,250,000	8,050,000
22006	Clothing, Bedding, Footwear And Services	0	0	6,000,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	15,000,000	12,180,000	3,390,000
22012	Communication & Information	900,000	2,100,000	1,500,000
22014	Hospitality Supplies And Services	0	1,200,000	0

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	0	0
22032	Other operating Expenses	0	4,000,000	2,250,000
Total of Subvote		841,007,576	1,032,480,000	618,237,200
Subvote 2019 PRISONS RUKWA				
21111	Basic Salaries-Pensionable Posts	1,574,805,000	1,770,001,000	3,779,031,000
21113	Personnnel Allowances - (Non-Discretionary)	19,998,857	9,000,000	10,000,000
22001	Office And General Supplies And Services	7,958,200	7,400,000	6,600,000
22002	Utilities Supplies And Services	17,288,249	9,000,000	12,900,000
22003	Fuel, Oils, Lubricants	4,198,443	8,250,000	11,900,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	10,600,000	12,010,000	0
22012	Communication & Information	900,000	2,100,000	300,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	236,000	0	0
22032	Other operating Expenses	0	4,000,000	1,125,000
Total of Subvote		1,635,984,748	1,830,161,000	3,842,856,000
Subvote 2020 PRISONS MARA				
21111	Basic Salaries-Pensionable Posts	2,962,209,000	3,251,832,000	3,606,934,200
21113	Personnnel Allowances - (Non-Discretionary)	24,000,000	15,000,000	5,000,000
22001	Office And General Supplies And Services	21,410,000	7,400,000	6,000,000
22002	Utilities Supplies And Services	22,800,000	12,600,000	15,180,000
22003	Fuel, Oils, Lubricants	5,880,000	9,240,000	14,518,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	13,000,000	12,600,000	3,400,000
22012	Communication & Information	900,000	2,100,000	600,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	840,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	0	0
22032	Other operating Expenses	0	5,000,000	2,250,000
31221	Materials and Supplies	1,000,000	0	0
Total of Subvote		3,058,199,000	3,324,972,000	3,702,722,200
Subvote 2021 PRISONS IRINGA				
21111	Basic Salaries-Pensionable Posts	2,232,485,000	2,473,596,000	2,542,266,000
21113	Personnnel Allowances - (Non-Discretionary)	24,400,000	9,000,000	10,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	22,720,000	7,400,000	5,400,000
22002	Utilities Supplies And Services	17,700,000	9,000,000	14,100,000
22003	Fuel, Oils, Lubricants	4,480,000	8,250,000	15,830,500
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	13,000,000	11,000,000	0
22012	Communication & Information	900,000	2,100,000	900,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	5,080,000	0	0
22032	Other operating Expenses	0	4,000,000	1,500,000
31114	Land improvements	0	0	100,000,000
Total of Subvote		2,320,765,000	2,532,746,000	2,721,996,500
Subvote 2022 PRISONS KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	2,144,820,000	2,308,860,000	5,341,344,000
21113	Personnel Allowances - (Non-Discretionary)	18,400,000	12,000,000	10,000,000
22001	Office And General Supplies And Services	22,867,050	7,400,000	7,800,000
22002	Utilities Supplies And Services	22,800,000	12,600,000	14,100,000
22003	Fuel, Oils, Lubricants	6,440,000	8,910,000	14,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	13,600,000	15,400,000	0
22012	Communication & Information	1,345,500	2,100,000	900,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,068,500	0	0
22032	Other operating Expenses	0	5,000,000	1,500,000
Total of Subvote		2,233,341,050	2,381,470,000	5,421,644,000
Subvote 2023 PRISONS MOROGORO				
21111	Basic Salaries-Pensionable Posts	4,438,577,000	4,750,296,000	10,577,608,000
21113	Personnel Allowances - (Non-Discretionary)	32,000,000	18,000,000	6,000,000
22001	Office And General Supplies And Services	25,030,174	18,900,000	18,000,000
22002	Utilities Supplies And Services	49,200,000	19,200,000	41,400,000
22003	Fuel, Oils, Lubricants	11,200,000	9,900,000	34,685,000
22006	Clothing,Bedding, Footwear And Services	0	0	11,000,000
22008	Training - Domestic	0	7,000,000	31,800,000
22010	Travel - In - Country	25,997,200	20,300,000	0
22012	Communication & Information	1,097,951	2,400,000	2,100,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	3,000,000
22019	Routine maintenance and repair of buildings	0	154,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	30,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	5,446,800	0	0
22032	Other operating Expenses	0	5,000,000	3,815,000
Total of Subvote		4,588,549,125	5,010,196,000	10,760,408,000
Subvote 2024 PRISONS GEITA				
21111	Basic Salaries-Pensionable Posts	1,449,732,000	1,624,356,000	2,731,582,900
21113	Personnel Allowances - (Non-Discretionary)	22,010,400	9,000,000	10,000,000
22001	Office And General Supplies And Services	18,300,000	7,400,000	6,600,000
22002	Utilities Supplies And Services	20,400,000	9,000,000	9,480,000
22003	Fuel, Oils, Lubricants	5,599,981	8,250,000	21,700,000
22006	Clothing, Bedding, Footwear And Services	0	0	4,000,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	12,989,600	11,000,000	0
22012	Communication & Information	900,000	2,100,000	1,200,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,850,000	0	0
22032	Other operating Expenses	0	4,000,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	0
Total of Subvote		1,531,781,981	1,691,106,000	2,814,062,900
Subvote 2025 PRISONS KATAVI				
21111	Basic Salaries-Pensionable Posts	928,428,000	1,042,740,000	2,260,771,000
21113	Personnel Allowances - (Non-Discretionary)	17,800,000	9,000,000	7,500,000
22001	Office And General Supplies And Services	12,197,800	7,400,000	4,800,000
22002	Utilities Supplies And Services	20,400,000	9,000,000	9,900,000
22003	Fuel, Oils, Lubricants	5,935,312	8,250,000	15,820,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	12,100,000	11,000,000	0
22012	Communication & Information	600,000	2,100,000	0
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,200,000	0	0
22032	Other operating Expenses	0	4,000,000	750,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	0
31221	Materials and Supplies	500,000	0	0
Total of Subvote		1,000,161,112	1,109,090,000	2,315,541,000
Subvote 2026 PRISONS NJOMBE				
21111	Basic Salaries-Pensionable Posts	1,026,060,000	1,152,264,000	369,978,400
21113	Personnel Allowances - (Non-Discretionary)	20,230,000	7,500,000	7,500,000
22001	Office And General Supplies And Services	13,566,800	7,400,000	5,400,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	20,399,999	9,000,000	8,460,000
22003	Fuel, Oils, Lubricants	5,039,641	8,250,000	18,550,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	10,568,900	11,000,000	0
22012	Communication & Information	823,100	2,100,000	0
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,999,650	0	0
22032	Other operating Expenses	0	4,000,000	1,125,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		1,100,688,090	1,217,114,000	435,013,400
Subvote 2027 PRISONS SIMIYU				
21111	Basic Salaries-Pensionable Posts	1,425,258,000	1,704,996,000	876,972,000
21113	Personnnel Allowances - (Non-Discretionary)	23,000,000	7,500,000	4,500,000
22001	Office And General Supplies And Services	17,000,000	7,400,000	7,800,000
22002	Utilities Supplies And Services	25,200,000	9,000,000	14,040,000
22003	Fuel, Oils, Lubricants	5,600,000	8,250,000	10,325,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,000,000
22008	Training - Domestic	0	0	15,000,000
22010	Travel - In - Country	13,000,000	11,000,000	0
22012	Communication & Information	900,000	1,920,000	0
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	0	0
22032	Other operating Expenses	0	4,000,000	1,875,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		1,512,958,000	1,769,666,000	955,512,000
Subvote 2028 PRISONS SHINYANGA				
21111	Basic Salaries-Pensionable Posts	895,614,000	1,007,520,000	650,748,270
21113	Personnnel Allowances - (Non-Discretionary)	18,949,000	7,800,000	5,000,000
22001	Office And General Supplies And Services	12,573,200	7,400,000	5,400,000
22002	Utilities Supplies And Services	20,352,000	9,000,000	12,480,000
22003	Fuel, Oils, Lubricants	6,677,490	7,920,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	12,590,000	11,500,000	0
22012	Communication & Information	515,500	2,100,000	1,200,000
22014	Hospitality Supplies And Services	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	8,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	908,149	0	0
22032	Other operating Expenses	0	4,000,000	750,000
Total of Subvote		968,179,339	1,066,440,000	703,078,270
Subvote 2029 PRISONS SONGWE				
21111	Basic Salaries-Pensionable Posts	0	0	2,401,171,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,000,000
22001	Office And General Supplies And Services	0	0	6,000,000
22002	Utilities Supplies And Services	0	0	19,200,000
22003	Fuel, Oils, Lubricants	0	0	17,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22008	Training - Domestic	0	0	9,000,000
22012	Communication & Information	0	0	900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	12,000,000
22032	Other operating Expenses	0	0	1,125,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,000,000
Total of Subvote		0	0	2,499,896,000
Total of Programme		224,982,404,621	192,376,580,000	233,161,549,744
PROGRAMME 30 TRAINING				
Subvote 3001 UKONGA PRISONS STAFF COLLEGE				
21111	Basic Salaries-Pensionable Posts	3,073,697,000	3,153,156,000	7,703,278,000
21113	Personnel Allowances - (Non-Discretionary)	41,600,000	18,000,000	15,000,000
22001	Office And General Supplies And Services	34,920,000	22,440,000	10,800,000
22002	Utilities Supplies And Services	124,681,982	36,600,000	4,800,000
22003	Fuel, Oils, Lubricants	8,000,000	11,500,000	14,300,000
22005	Military Supplies And Services	0	2,000,000	12,000,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	19,000,000	24,900,000	16,500,000
22012	Communication & Information	18,515,274	20,600,000	8,300,000
22013	Educational Materials, Services And Supplies	4,000,000	10,492,000	15,716,000
22014	Hospitality Supplies And Services	0	5,500,000	1,775,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	8,800,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	50,000,000	205,015,000
Total of Subvote		3,328,414,256	3,368,988,000	8,019,084,000
Subvote 3002 KINGOLWILA PRISONS DRIVING SCHOOL				
21111	Basic Salaries-Pensionable Posts	547,635,000	558,396,000	1,994,155,000
21113	Personnel Allowances - (Non-Discretionary)	7,200,000	9,000,000	0
22001	Office And General Supplies And Services	12,196,610	8,900,000	9,000,000
22002	Utilities Supplies And Services	8,390,000	4,800,000	4,200,000
22003	Fuel, Oils, Lubricants	8,974,000	10,670,000	11,775,000
22008	Training - Domestic	0	2,000,000	4,800,000
22010	Travel - In - Country	11,999,400	19,000,000	11,700,000
22012	Communication & Information	0	0	8,700,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	0	7,500,000
22014	Hospitality Supplies And Services	0	0	1,495,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,200,000
Total of Subvote		596,395,010	619,766,000	2,055,525,000
Subvote 3003 RUANDA PRISONS TRADE SCHOOL				
21111	Basic Salaries-Pensionable Posts	782,571,000	827,784,000	2,057,256,000
21113	Personnel Allowances - (Non-Discretionary)	10,800,000	11,000,000	0
22001	Office And General Supplies And Services	15,040,000	18,000,000	20,600,000
22002	Utilities Supplies And Services	15,600,000	8,400,000	4,200,000
22003	Fuel, Oils, Lubricants	3,580,000	6,800,000	12,900,000
22006	Clothing, Bedding, Footwear And Services	2,500,000	12,500,000	13,500,000
22008	Training - Domestic	3,000,000	23,000,000	15,000,000
22010	Travel - In - Country	10,400,000	12,600,000	10,050,000
22012	Communication & Information	480,000	600,000	2,100,000
22013	Educational Materials, Services And Supplies	0	0	3,550,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,200,000
Total of Subvote		843,971,000	920,684,000	2,162,656,000
Subvote 3004 PRISONS COLLEGE KIWIRA				
21111	Basic Salaries-Pensionable Posts	1,188,152,000	1,290,924,000	2,450,921,600
21113	Personnel Allowances - (Non-Discretionary)	15,900,000	15,900,000	0
22001	Office And General Supplies And Services	37,480,000	11,000,000	10,800,000
22002	Utilities Supplies And Services	13,195,463	7,200,000	3,000,000
22003	Fuel, Oils, Lubricants	8,400,000	10,500,000	17,700,000
22005	Military Supplies And Services	0	0	4,000,000
22006	Clothing, Bedding, Footwear And Services	500,000	10,000,000	0
22008	Training - Domestic	0	3,000,000	2,400,000
22010	Travel - In - Country	9,500,000	15,600,000	10,500,000
22012	Communication & Information	0	0	7,800,000
22013	Educational Materials, Services And Supplies	6,000,000	4,000,000	9,400,000
22014	Hospitality Supplies And Services	0	0	1,150,000
22019	Routine maintenance and repair of buildings	89,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	700,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,400,000
Total of Subvote		1,368,127,463	1,368,124,000	2,520,771,600
Total of Programme		6,136,907,729	6,277,562,000	14,758,036,600

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 PRISON BUILDING BRIGADE

21111	Basic Salaries-Pensionable Posts	20,161,000	20,161,000	461,757,000
21113	Personnel Allowances - (Non-Discretionary)	10,895,100	31,500,000	24,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	4,000,000	10,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	1,050,000	1,050,000
22010	Travel - In - Country	15,302,000	75,060,000	63,500,000
22014	Hospitality Supplies And Services	0	2,500,000	2,500,000
22019	Routine maintenance and repair of buildings	475,267,250	352,000,000	302,000,000
Total of Subvote		525,625,350	492,271,000	855,807,000
Subvote 4002 PRISON INDUSTRIES				
21111	Basic Salaries-Pensionable Posts	461,757,000	461,757,000	0
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	10,000,000	0
22001	Office And General Supplies And Services	4,000,000	4,000,000	0
22003	Fuel, Oils, Lubricants	5,600,000	5,600,000	0
22006	Clothing,Bedding, Footwear And Services	3,200,000	3,600,000	0
22007	Rental Expenses	22,300,000	23,000,000	0
22010	Travel - In - Country	65,510,000	92,000,000	0
22013	Educational Materials, Services And Supplies	56,600,000	34,000,000	0
22014	Hospitality Supplies And Services	5,000,000	12,500,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	13,794,700	27,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
Total of Subvote		643,761,700	674,957,000	0
Subvote 4003 PRISON FARMS				
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	15,000,000	0
22001	Office And General Supplies And Services	4,000,000	3,800,000	0
22003	Fuel, Oils, Lubricants	92,469,399	98,000,000	0
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	0
22007	Rental Expenses	1,000,000	25,000,000	0
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	58,800,000	86,500,000	0
22014	Hospitality Supplies And Services	100,000	15,500,000	0
22015	Agricultural And Livestock Supplies & Services	410,460,096	490,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,652,032	55,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	6,400,000	0	0
31221	Materials and Supplies	7,684,172	0	0
Total of Subvote		635,565,699	793,800,000	0
Total of Programme		1,804,952,750	1,961,028,000	855,807,000
Total of Vote		278,750,639,290	244,324,621,000	287,740,748,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	20,645,825,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and NCDs reduced and supportive services improved	800,585,000
B Corruption at all levels in the country reduced	47,460,000
C Effective and Informed Decisions by the President Facilitated	1,086,062,000
D Service delivery improved	782,349,821,000
E Good governance strengthened	562,846,000
F Presidential communications enhanced	184,040,000
201 Development Expenditure - Local	
D Service delivery improved	102,039,177,000
G Societys capacity in poverty reduction strengthened	8,400,000,000
202 Development Expenditure - Foreign	
E Good governance strengthened	2,000,000,000
G Societys capacity in poverty reduction strengthened	51,169,907,000
Total of Vote	969,285,723,000

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,2025 , the salaries and expenses of **President's Office and Cabinet Secretariat**

Eight hundred five billion six hundred seventy-six million six hundred thirty-nine thousand

(Shs.805,676,639,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,227,815,018	1,193,557,500	1,438,298,989
21113	Personnel Allowances - (Non-Discretionary)	8,167,670,000	10,071,840,000	15,857,660,000
21114	Personnel Allowances - (Discretionary)- Optional	104,200,000	153,200,000	175,200,000
21121	Personal Allowances - In-Kind	270,699,996	465,120,000	465,120,000
22001	Office And General Supplies And Services	655,450,000	1,057,055,000	1,071,465,000
22002	Utilities Supplies And Services	3,700,000,000	4,750,000,000	5,520,000,000
22003	Fuel, Oils, Lubricants	2,350,000,000	3,376,931,200	4,172,532,000
22004	Medical Supplies & Services	295,280,000	367,000,000	367,000,000
22006	Clothing,Bedding, Footwear And Services	500,000,000	549,400,000	551,900,000
22007	Rental Expenses	5,100,000,000	6,290,823,500	9,290,845,600
22008	Training - Domestic	50,900,000	58,100,000	278,000,000
22009	Training - Foreign	149,000,000	168,000,000	168,000,000
22010	Travel - In - Country	2,009,660,000	3,074,460,000	5,979,000,000
22011	Travel Out Of Country	169,750,000	484,000,000	484,000,000
22012	Communication & Information	1,713,900,000	1,937,260,000	1,937,260,000
22013	Educational Materials, Services And Supplies	290,000,000	300,000,000	300,000,000
22014	Hospitality Supplies And Services	2,840,819,999	2,938,431,800	9,460,921,800
22019	Routine maintenance and repair of buildings	2,400,000,000	2,392,000,000	2,396,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	58,038,000	56,000,000	56,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,954,224,888	868,000,000	868,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	60,000,000	65,000,000	65,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	214,999,991	350,000,000	350,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	210,000,000	200,000,000	200,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,446,797,000	2,717,199,500	2,717,199,500
22031	Expenses on Professional fees and charges	18,000,000	15,000,000	50,070,000
22032	Other operating Expenses	595,068,100,648	596,336,029,000	677,186,904,934
26311	Current Transfer to Extra-budgetary accounts and f	19,226,797,708	22,298,362,500	40,957,886,447
28211	Current transfers not elsewhere classified	1,000,000,000	1,000,000,000	5,266,714,730
31113	Other Structures	100,000,000	350,000,000	350,000,000
31121	Transportation Equipment	3,871,954,922	3,995,000,000	4,700,000,000
31122	Machinery and Equipment Other than Transport Equipment	760,791,066	895,000,000	1,895,000,000
Total of Subvote		660,984,849,236	668,772,770,000	794,575,979,000
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	280,584,000	298,251,000	308,556,000
21113	Personnel Allowances - (Non-Discretionary)	127,920,000	130,860,000	134,700,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 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	13,800,000
22001	Office And General Supplies And Services	52,200,000	49,750,000	36,905,000
22003	Fuel, Oils, Lubricants	15,750,000	15,728,000	18,028,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,200,000	1,200,000
22008	Training - Domestic	11,800,000	13,100,000	14,200,000
22010	Travel - In - Country	8,280,000	9,020,000	17,820,000
22012	Communication & Information	8,400,000	7,920,000	7,920,000
22014	Hospitality Supplies And Services	22,240,000	22,600,000	22,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,550,000	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	4,000,000	4,000,000
31121	Transportation Equipment	235,000,000	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	3,342,000	6,357,000
Total of Subvote		805,784,000	826,331,000	843,086,000
Subvote 1003 POLICY AND PLANNING COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	254,230,723	269,544,000	298,992,000
21113	Personnel Allowances - (Non-Discretionary)	72,300,000	84,900,000	110,640,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	29,000,000	34,000,000
21121	Personal Allowances - In-Kind	53,216,000	53,216,000	53,216,000
22001	Office And General Supplies And Services	84,690,000	87,190,000	95,260,000
22002	Utilities Supplies And Services	120,000,000	120,000,000	120,000,000
22003	Fuel, Oils, Lubricants	7,670,000	7,440,000	9,283,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,500,000	1,500,000
22008	Training - Domestic	11,350,000	13,100,000	16,600,000
22009	Training - Foreign	12,000,000	21,000,000	21,000,000
22010	Travel - In - Country	20,000,000	25,000,000	39,500,000
22011	Travel Out Of Country	200,000	600,000	30,600,000
22012	Communication & Information	13,100,000	10,700,000	10,700,000
22013	Educational Materials, Services And Supplies	1,000,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	19,900,000	20,500,000	31,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,000	14,000,000	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	6,000,000	14,691,000	14,691,000
Total of Subvote		957,456,723	1,018,881,000	1,148,382,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	74,222,000	140,124,000	135,177,000
21113	Personnel Allowances - (Non-Discretionary)	53,050,000	54,720,000	103,760,000
21114	Personnel Allowances - (Discretionary)- Optional	27,000,000	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	13,560,000	13,560,000	15,980,000
22001	Office And General Supplies And Services	23,310,000	24,910,000	11,920,000
22003	Fuel, Oils, Lubricants	4,000,000	4,160,000	8,640,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,200,000	1,200,000
22008	Training - Domestic	22,200,000	23,500,000	23,500,000
22010	Travel - In - Country	34,360,000	36,120,000	51,600,000
22012	Communication & Information	6,000,000	5,320,000	5,320,000
22013	Educational Materials, Services And Supplies	300,000	500,000	500,000
22014	Hospitality Supplies And Services	15,020,000	16,420,000	16,420,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,200,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	7,500,000	7,500,000
31121	Transportation Equipment	235,000,000	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,035,000	20,500,000	20,500,000
Total of Subvote		526,157,000	625,534,000	679,017,000
Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	104,088,000	57,135,000	112,719,000
21113	Personnnel Allowances - (Non-Discretionary)	43,000,000	76,978,000	127,896,000
21121	Personal Allowances - In-Kind	2,440,000	3,000,000	3,300,000
22001	Office And General Supplies And Services	27,100,000	27,190,000	35,660,000
22003	Fuel, Oils, Lubricants	12,965,000	12,704,000	14,368,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,000,000	1,250,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	14,000,000	13,000,000	26,200,000
22009	Training - Foreign	15,000,000	16,800,000	16,800,000
22010	Travel - In - Country	10,860,000	12,320,000	57,480,000
22011	Travel Out Of Country	15,000,000	18,400,000	18,400,000
22012	Communication & Information	30,365,000	29,000,000	43,340,000
22014	Hospitality Supplies And Services	3,700,000	4,160,000	5,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,000,000	14,600,000	16,100,000
31122	Machinery and Equipment Other thanTransport Equipment	11,000,000	5,500,000	37,500,000
Total of Subvote		313,118,000	300,787,000	529,173,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	107,490,000	180,264,000	176,478,000
21113	Personnnel Allowances - (Non-Discretionary)	50,130,000	53,500,000	53,500,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	8,000,000	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	64,750,000	64,750,000
22003	Fuel, Oils, Lubricants	8,000,000	11,200,000	11,200,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,000,000	2,000,000
22008	Training - Domestic	13,000,000	18,800,000	18,800,000
22010	Travel - In - Country	26,860,000	41,000,000	41,000,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	14,540,000	18,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,900,000	28,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,600,000	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	12,000,000	37,730,000	37,730,000
Total of Subvote		616,850,000	754,624,000	750,838,000
Total of Programme		664,204,214,958	672,298,927,000	798,526,475,000

PROGRAMME 20 CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2001 CABINET SECRETARIAT				
21111	Basic Salaries-Pensionable Posts	1,189,155,975	1,330,635,000	1,276,886,000
21113	Personnel Allowances - (Non-Discretionary)	194,280,000	633,100,000	633,100,000
21114	Personnel Allowances - (Discretionary)- Optional	35,500,000	50,000,000	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	111,010,000	111,010,000
22002	Utilities Supplies And Services	6,200,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	70,250,000	90,000,000	90,000,000
22006	Clothing,Bedding, Footwear And Services	2,300,000	10,000,000	10,000,000
22008	Training - Domestic	42,100,000	52,500,000	52,500,000
22009	Training - Foreign	43,000,000	59,000,000	59,000,000
22010	Travel - In - Country	98,380,000	110,600,000	110,600,000
22011	Travel Out Of Country	2,800,000	3,600,000	67,600,000
22012	Communication & Information	8,860,000	8,940,000	8,940,000
22014	Hospitality Supplies And Services	20,400,000	22,520,000	22,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,900,000	33,600,000	33,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,100,000	6,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,500,000
31121	Transportation Equipment	935,385,001	940,000,000	940,000,000
31122	Machinery and Equipment Other thanTransport Equipment	222,200,000	22,330,000	22,330,000
Total of Subvote		3,155,340,976	3,661,435,000	3,671,686,000
Subvote 2002 GOVERNMENT COMMUNICATION				
21113	Personnel Allowances - (Non-Discretionary)	59,000,000	62,020,000	62,020,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,500,000	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	71,340,000	71,340,000
22003	Fuel, Oils, Lubricants	26,670,000	26,489,600	27,900,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	2,000,000	2,000,000
22008	Training - Domestic	5,000,000	6,700,000	6,700,000
22009	Training - Foreign	18,000,000	16,600,000	16,600,000
22010	Travel - In - Country	12,000,000	14,080,000	14,080,000
22012	Communication & Information	93,000,000	92,620,000	92,620,000
22013	Educational Materials, Services And Supplies	12,200,000	11,500,000	11,500,000
22014	Hospitality Supplies And Services	15,400,000	17,020,000	17,020,000
22019	Routine maintenance and repair of buildings	5,600,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,800,000	7,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,200,000	11,100,000	11,100,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	10,000,000	10,000,000
Total of Subvote		368,970,000	380,429,600	381,840,000
Subvote 2003 GOOD GOVERNANCE AND REFORMS COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	155,450,000	193,578,000	202,116,000
21113	Personnel Allowances - (Non-Discretionary)	98,400,000	102,100,000	215,100,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,300,000	6,300,000
21121	Personal Allowances - In-Kind	47,480,000	47,480,000	62,540,000
22001	Office And General Supplies And Services	112,855,000	88,195,000	82,830,000
22003	Fuel, Oils, Lubricants	29,745,000	56,598,400	58,212,000
22006	Clothing,Bedding, Footwear And Services	26,100,000	27,000,000	27,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	4,000,000	4,500,000	5,500,000
22008	Training - Domestic	33,050,000	41,800,000	43,860,000
22009	Training - Foreign	13,000,000	11,500,000	16,000,000
22010	Travel - In - Country	61,820,000	80,080,000	241,460,000
22011	Travel Out Of Country	54,700,000	54,500,000	54,500,000
22012	Communication & Information	11,700,000	11,000,000	11,000,000
22013	Educational Materials, Services And Supplies	2,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	35,560,000	50,760,000	91,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,000,000	36,500,000	36,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	10,000,000	8,000,000	23,000,000
22032	Other operating Expenses	0	0	20,024,000
31121	Transportation Equipment	235,000,000	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	14,096,600	14,096,000
Total of Subvote		981,860,000	1,074,988,000	1,218,018,000
Subvote 2004 PUBLIC SERVICE ADMINISTRATION AND COMPLAINTS DIVISION				
21111	Basic Salaries-Pensionable Posts	323,707,000	188,160,000	256,799,000
21113	Personnnel Allowances - (Non-Discretionary)	59,840,000	65,000,000	69,980,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	5,000,000	62,000,000
21121	Personal Allowances - In-Kind	73,860,000	73,860,000	73,860,000
22001	Office And General Supplies And Services	37,200,000	36,300,000	36,300,000
22003	Fuel, Oils, Lubricants	17,760,000	17,280,000	17,863,600
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,500,000	1,500,000
22007	Rental Expenses	0	0	241,700,000
22008	Training - Domestic	13,600,000	21,200,000	24,200,000
22009	Training - Foreign	9,000,000	27,000,000	27,000,000
22010	Travel - In - Country	30,840,000	46,660,000	122,340,000
22011	Travel Out Of Country	15,200,000	21,500,000	21,500,000
22012	Communication & Information	2,400,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	12,700,000	13,390,000	13,990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,600,000	13,500,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	4,000,000	4,000,000
31121	Transportation Equipment	235,000,000	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	7,011,400	7,011,400
Total of Subvote		858,707,000	778,161,400	1,230,344,000
Subvote 2005 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	73,276,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	71,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	0	47,320,000
22001	Office And General Supplies And Services	0	0	39,350,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	0	0	22,750,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	0	8,500,000
22008	Training - Domestic	0	0	17,300,000
22009	Training - Foreign	0	0	20,800,000
22010	Travel - In - Country	0	0	64,080,000
22012	Communication & Information	0	0	3,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	0	2,500,000
22014	Hospitality Supplies And Services	0	0	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
31121	Transportation Equipment	0	0	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		0	0	648,276,000
Total of Programme		5,364,877,976	5,895,014,000	7,150,164,000
Total of Vote		669,569,092,934	678,193,941,000	805,676,639,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	9,712,550,000
102 Recurrent Expenditure - Other Charges (OC)	2,000,000
A Services to staff living with HIV/AIDS improved and new infections reduced	120,500,000
B Implementation of the National Anti - Corruption Strategy enhanced	232,580,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	2,545,082,000
E Coordination of Union and non union matters strengthened.	1,457,788,100
F Quality of service delivery improved	9,740,212,900
201 Development Expenditure - Local	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	2,902,000,000
F Quality of service delivery improved	700,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	18,305,833,000
Total of Vote	45,718,546,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Vice President's Office**

Twenty-three billion eight hundred ten million seven hundred thirteen thousand

(Shs.23,810,713,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	802,805,000	884,782,000	973,422,600
21113	Personnel Allowances - (Non-Discretionary)	723,989,500	563,220,000	636,600,000
21121	Personal Allowances - In-Kind	400,946,520	257,460,000	282,000,000
22001	Office And General Supplies And Services	388,857,699	350,151,200	373,200,000
22002	Utilities Supplies And Services	140,856,062	117,600,000	123,600,000
22003	Fuel, Oils, Lubricants	383,947,804	253,501,500	329,479,500
22004	Medical Supplies & Services	4,000,000	23,000,000	18,700,000
22006	Clothing, Bedding, Footwear And Services	10,400,000	10,800,000	25,840,000
22007	Rental Expenses	560,452,606	343,500,000	17,500,000
22008	Training - Domestic	71,389,344	112,400,000	148,002,000
22009	Training - Foreign	0	37,678,860	40,000,000
22010	Travel - In - Country	976,089,225	768,400,000	883,920,000
22011	Travel Out Of Country	232,179,795	192,600,000	229,000,000
22012	Communication & Information	81,458,615	88,800,000	90,000,000
22014	Hospitality Supplies And Services	255,980,475	267,800,000	290,000,000
22019	Routine maintenance and repair of buildings	118,638,000	129,000,000	90,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	169,915,072	276,000,000	290,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,989,654	18,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,847,985	10,944,000	16,000,000
22031	Expenses on Professional fees and charges	0	9,000,000	9,000,000
22032	Other operating Expenses	14,710,000	64,199,590	64,500,000
27110	Social Security Benefits in Cash	0	5,000,000	7,200,000
27210	Social Assistance Benefits In-cash	6,500,000	9,600,000	9,600,000
28211	Current transfers not elsewhere classified	59,176,000	68,610,450	84,124,100
31121	Transportation Equipment	460,000,000	420,000,000	340,000,000
31122	Machinery and Equipment Other than Transport Equipment	88,777,652	167,000,000	146,000,000
Total of Subvote		5,965,907,008	5,449,047,600	5,537,688,200

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	188,715,000	245,020,000	362,810,400
21113	Personnel Allowances - (Non-Discretionary)	229,945,200	150,330,000	169,500,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	22,318,692	12,900,000	14,600,000
22003	Fuel, Oils, Lubricants	19,086,000	14,458,500	15,200,500
22008	Training - Domestic	11,494,500	23,000,000	22,002,000
22010	Travel - In - Country	22,620,000	82,500,000	72,900,000
22014	Hospitality Supplies And Services	7,250,000	14,700,000	15,569,996
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,420,000	34,000,000	34,000,000

Vote 031 Vice President's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,590,000	20,000,600	0
22031	Expenses on Professional fees and charges	0	2,000,000	2,116,604
31122	Machinery and Equipment Other thanTransport Equipment	500,000	8,000,000	0
Total of Subvote		516,939,392	606,909,100	724,699,500
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	262,980,000	233,220,000	314,145,000
21113	Personnnel Allowances - (Non-Discretionary)	290,885,500	211,840,000	247,260,000
21121	Personal Allowances - In-Kind	11,576,346	14,000,000	25,300,000
22001	Office And General Supplies And Services	33,898,360	50,100,000	77,160,000
22003	Fuel, Oils, Lubricants	34,580,780	58,127,600	87,911,500
22006	Clothing,Bedding, Footwear And Services	0	1,760,000	2,000,000
22007	Rental Expenses	39,276,827	47,000,000	121,800,000
22008	Training - Domestic	37,911,800	39,400,000	64,300,000
22010	Travel - In - Country	615,599,968	493,100,000	758,560,000
22011	Travel Out Of Country	19,066,661	88,500,000	166,730,000
22014	Hospitality Supplies And Services	57,850,000	47,500,000	105,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,141,736	24,500,000	41,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,580,000	22,000,000	41,136,000
Total of Subvote		1,428,347,978	1,331,047,600	2,064,702,500
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	67,660,000	134,190,000	178,725,000
21113	Personnnel Allowances - (Non-Discretionary)	57,735,000	76,608,700	74,250,000
22001	Office And General Supplies And Services	3,490,000	13,420,000	13,420,000
22003	Fuel, Oils, Lubricants	8,150,000	43,998,500	44,558,500
22006	Clothing,Bedding, Footwear And Services	0	821,500	0
22007	Rental Expenses	5,997,784	8,000,000	2,000,000
22008	Training - Domestic	2,800,000	17,200,000	17,200,000
22010	Travel - In - Country	68,681,467	72,850,000	80,420,000
22011	Travel Out Of Country	0	20,766,000	23,260,000
22012	Communication & Information	30,916,200	41,250,000	41,500,000
22013	Educational Materials, Services And Supplies	13,869,656	61,870,000	43,000,000
22014	Hospitality Supplies And Services	10,989,576	6,000,000	13,000,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,394,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,692,500	8,500,000	12,570,200
Total of Subvote		273,982,183	523,368,700	567,903,700
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	101,960,000	123,360,000	124,827,000
21113	Personnnel Allowances - (Non-Discretionary)	147,553,400	87,680,000	93,420,000
21121	Personal Allowances - In-Kind	7,180,000	12,000,000	17,900,000
22001	Office And General Supplies And Services	3,192,600	5,747,000	2,700,000
22003	Fuel, Oils, Lubricants	13,401,183	40,824,000	40,932,500
22006	Clothing,Bedding, Footwear And Services	0	560,000	0
22007	Rental Expenses	0	7,000,000	1,350,000

Vote 031 Vice President's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	12,830,000	22,000,500	20,099,000
22010	Travel - In - Country	57,055,886	190,640,000	185,800,000
22011	Travel Out Of Country	0	0	13,800,000
22014	Hospitality Supplies And Services	12,808,116	8,550,000	13,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,124,000	26,200,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	4,000,000
22031	Expenses on Professional fees and charges	1,125,000	1,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,612,145	22,500,000	18,000,000
Total of Subvote		367,842,329	553,561,500	555,028,500
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	122,831,000	149,616,000	165,552,000
21112	Basic Salaries-Non Pensionable Posts	0	2,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	241,524,271	204,091,048	214,480,000
21121	Personal Allowances - In-Kind	21,600,000	28,000,000	30,400,000
22001	Office And General Supplies And Services	29,234,334	24,900,000	21,300,000
22003	Fuel, Oils, Lubricants	9,648,100	29,228,500	36,250,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,100,000
22007	Rental Expenses	3,040,000	6,000,000	8,150,000
22008	Training - Domestic	35,038,858	44,600,000	54,000,000
22009	Training - Foreign	0	10,543,952	0
22010	Travel - In - Country	60,903,302	74,600,000	110,200,000
22011	Travel Out Of Country	0	6,300,000	22,000,000
22012	Communication & Information	0	4,950,000	7,303,500
22014	Hospitality Supplies And Services	16,670,000	29,200,000	30,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,374,592	20,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	4,200,000	3,100,000
22031	Expenses on Professional fees and charges	0	4,620,000	0
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,249,780	54,500,000	7,000,000
Total of Subvote		555,314,238	708,349,500	724,285,500
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	95,171,599	121,080,000	118,254,000
21113	Personnnel Allowances - (Non-Discretionary)	130,103,107	127,180,000	122,760,000
21121	Personal Allowances - In-Kind	3,200,000	9,960,000	11,700,000
22001	Office And General Supplies And Services	25,210,800	18,650,000	18,998,500
22003	Fuel, Oils, Lubricants	8,100,000	11,620,000	11,620,000
22006	Clothing,Bedding, Footwear And Services	0	540,000	0
22007	Rental Expenses	0	8,700,000	10,900,000
22008	Training - Domestic	0	6,400,000	9,600,000
22010	Travel - In - Country	29,716,306	80,500,000	80,960,000
22012	Communication & Information	3,304,000	30,000,000	11,800,000
22014	Hospitality Supplies And Services	7,800,000	12,500,000	16,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,950,435	10,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,748,329	15,000,000	17,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,606,300	20,017,800

Vote 031 Vice President's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		326,304,577	465,736,300	462,910,300
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	96,194,000	220,872,000	220,770,000
21113	Personnnel Allowances - (Non-Discretionary)	129,473,801	78,500,000	112,920,000
21121	Personal Allowances - In-Kind	0	23,200,000	25,600,000
22001	Office And General Supplies And Services	5,110,750	29,100,000	26,600,000
22003	Fuel, Oils, Lubricants	16,365,600	35,749,000	49,400,000
22006	Clothing,Bedding, Footwear And Services	0	480,000	480,000
22007	Rental Expenses	27,523,620	23,300,000	19,250,000
22008	Training - Domestic	500,000	15,000,950	20,800,000
22010	Travel - In - Country	176,911,755	210,800,100	160,900,000
22011	Travel Out Of Country	0	23,555,150	27,882,200
22013	Educational Materials, Services And Supplies	0	6,000,000	0
22014	Hospitality Supplies And Services	27,450,618	17,750,000	20,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	655,000	16,500,000	16,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,679,440	21,197,000	20,000,000
Total of Subvote		483,864,584	722,004,200	721,902,200
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	144,267,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	134,280,000
22001	Office And General Supplies And Services	0	0	8,600,000
22003	Fuel, Oils, Lubricants	0	0	31,150,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	0	0	285,040,000
22014	Hospitality Supplies And Services	0	0	13,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		0	0	651,537,000
Total of Programme		9,918,502,287	10,360,024,500	12,010,657,400
PROGRAMME 20 UNION COORDINATION				
Subvote 2001 UNION SECRETARIAT				
21111	Basic Salaries-Pensionable Posts	263,056,129	376,980,000	401,202,000
21113	Personnnel Allowances - (Non-Discretionary)	251,545,200	263,450,000	268,320,000
21121	Personal Allowances - In-Kind	6,600,000	50,000,000	51,000,000
22001	Office And General Supplies And Services	32,078,018	63,240,000	72,780,000
22003	Fuel, Oils, Lubricants	31,883,066	71,170,000	86,937,000
22006	Clothing,Bedding, Footwear And Services	0	4,200,000	0
22007	Rental Expenses	3,835,000	40,300,000	53,550,000
22008	Training - Domestic	7,683,999	25,600,000	28,700,000
22010	Travel - In - Country	522,732,848	553,609,408	651,900,600
22011	Travel Out Of Country	5,640,000	82,900,000	150,000,000
22012	Communication & Information	500,000	4,500,000	13,000,000
22013	Educational Materials, Services And Supplies	5,172,000	28,000,000	18,100,000
22014	Hospitality Supplies And Services	39,860,858	85,700,000	133,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,224,559	30,000,000	60,000,000

Vote 031 Vice President's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,349,000	30,108,192	141,000,000
Total of Subvote		1,350,160,676	1,709,757,600	2,129,789,600
Total of Programme		1,350,160,676	1,709,757,600	2,129,789,600
PROGRAMME 50 ENVIRONMENTAL PROTECTION				
Subvote 5001 ENVIRONMENT				
21111	Basic Salaries-Pensionable Posts	834,292,167	860,668,000	895,059,000
21113	Personnel Allowances - (Non-Discretionary)	646,329,916	669,530,000	694,040,000
21121	Personal Allowances - In-Kind	0	14,400,000	16,000,000
22001	Office And General Supplies And Services	77,351,758	162,030,038	167,200,000
22003	Fuel, Oils, Lubricants	117,755,942	159,138,000	189,042,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	15,400,000
22007	Rental Expenses	65,942,949	129,000,000	135,550,000
22008	Training - Domestic	21,298,999	76,000,000	88,031,000
22010	Travel - In - Country	583,463,965	597,100,000	800,040,000
22011	Travel Out Of Country	241,707,326	317,595,000	434,000,000
22013	Educational Materials, Services And Supplies	31,316,231	56,001,000	60,000,000
22014	Hospitality Supplies And Services	95,366,059	153,600,000	161,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,268,161	65,356,862	78,458,000
22031	Expenses on Professional fees and charges	0	75,000,000	80,030,000
22032	Other operating Expenses	0	0	2,500,000
26311	Current Transfer to Extra-budgetary accounts and f	3,780,602,158	5,264,448,000	5,813,516,000
31121	Transportation Equipment	86,407,802	0	0
31122	Machinery and Equipment Other thanTransport Equipment	19,750,000	40,750,000	40,000,000
Total of Subvote		6,621,853,433	8,642,616,900	9,670,266,000
Total of Programme		6,621,853,433	8,642,616,900	9,670,266,000
Total of Vote		17,890,516,397	20,712,399,000	23,810,713,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	17,182,556,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	47,580,000
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	45,062,992
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	1,063,060,790
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	468,439,700
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	2,009,596,600
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	27,437,772,918
201 Development Expenditure - Local	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	5,620,200,000
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	1,500,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	2,812,974,000
202 Development Expenditure - Foreign	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	127,750,000
Total of Vote	58,314,993,000

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,2025 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

Forty-eight billion two hundred fifty-four million sixty-nine thousand

(Shs.48,254,069,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,300,218,089	2,806,572,000	1,992,871,440
21113	Personnel Allowances - (Non-Discretionary)	802,384,397	983,050,000	896,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	72,000,000	72,000,000
21121	Personal Allowances - In-Kind	32,000,000	80,000,000	64,000,000
22001	Office And General Supplies And Services	143,558,786	202,437,000	202,464,992
22002	Utilities Supplies And Services	59,972,828	74,400,000	74,400,000
22003	Fuel, Oils, Lubricants	233,938,757	220,801,000	206,400,000
22004	Medical Supplies & Services	8,700,000	18,100,000	18,100,000
22006	Clothing,Bedding, Footwear And Services	5,300,000	42,600,000	39,000,000
22007	Rental Expenses	5,000,000	5,000,000	3,000,000
22008	Training - Domestic	39,518,321	74,900,000	49,400,000
22010	Travel - In - Country	364,331,666	401,190,000	457,710,000
22011	Travel Out Of Country	99,300,000	65,810,000	48,980,000
22012	Communication & Information	23,999,999	50,000,000	50,000,000
22013	Educational Materials, Services And Supplies	2,000,000	4,000,000	8,000,000
22014	Hospitality Supplies And Services	95,042,655	163,240,000	145,890,000
22019	Routine maintenance and repair of buildings	44,100,000	45,999,000	113,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	358,546,252	380,800,000	380,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,017,600	2,500,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	15,472,724,838	20,000,000,000	20,000,000,000
22032	Other operating Expenses	156,837,421	50,000,000	50,000,000
27210	Social Assistance Benefits In-cash	2,000,000	0	0
27310	Employment related Social benefits in cash	3,194,200	17,500,000	5,000,000
31121	Transportation Equipment	2,004,763,012	1,700,000,000	534,000,000
31122	Machinery and Equipment Other thanTransport Equipment	56,099,999	92,500,000	75,000,000
Total of Subvote		22,318,548,819	27,563,399,000	25,496,756,432

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	274,608,999	279,972,000	326,820,000
21113	Personnel Allowances - (Non-Discretionary)	146,570,000	192,500,000	198,140,000
21114	Personnel Allowances - (Discretionary)- Optional	52,000,000	0	0
22001	Office And General Supplies And Services	46,477,000	20,000,000	28,480,000
22003	Fuel, Oils, Lubricants	1,160,104	1,540,000	1,547,000
22008	Training - Domestic	10,800,000	16,900,000	7,800,000
22010	Travel - In - Country	42,440,000	39,160,700	58,533,700
22014	Hospitality Supplies And Services	12,777,500	4,500,000	4,500,000

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	3,000,000
Total of Subvote		586,833,603	558,572,700	628,820,700
Subvote 1003 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	92,284,000	99,420,000	146,925,000
21113	Personnnel Allowances - (Non-Discretionary)	54,489,999	88,380,000	110,220,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	25,824,800	13,692,700	7,773,700
22003	Fuel, Oils, Lubricants	3,758,773	10,997,000	2,976,000
22010	Travel - In - Country	35,291,620	34,170,000	41,040,000
22012	Communication & Information	7,077,200	17,020,000	10,600,000
22013	Educational Materials, Services And Supplies	0	6,000,000	3,000,000
22014	Hospitality Supplies And Services	6,450,000	4,200,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		225,176,392	273,879,700	350,334,700
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	119,862,052	94,656,000	217,798,000
21113	Personnnel Allowances - (Non-Discretionary)	114,120,000	122,920,000	141,180,000
22001	Office And General Supplies And Services	26,948,000	8,549,000	11,690,000
22003	Fuel, Oils, Lubricants	2,469,700	5,106,500	1,056,000
22008	Training - Domestic	0	4,000,000	999,500
22010	Travel - In - Country	15,345,822	16,660,000	42,810,000
22012	Communication & Information	3,500,000	10,000,000	2,000,000
22014	Hospitality Supplies And Services	8,775,000	9,200,000	5,300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	47,620,555	3,600,000	0
Total of Subvote		338,641,129	274,691,500	427,833,500
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	90,676,641	93,540,000	106,817,000
21113	Personnnel Allowances - (Non-Discretionary)	109,273,451	80,070,000	100,800,000
22001	Office And General Supplies And Services	25,524,000	5,380,000	4,278,000
22003	Fuel, Oils, Lubricants	3,556,000	4,077,500	2,380,000
22007	Rental Expenses	0	500,000	0
22008	Training - Domestic	5,865,000	10,100,000	4,200,000
22009	Training - Foreign	0	0	3,211,500
22010	Travel - In - Country	45,354,900	33,307,000	52,040,000
22012	Communication & Information	205,000	600,000	450,000
22014	Hospitality Supplies And Services	12,190,000	12,425,000	9,100,000
22031	Expenses on Professional fees and charges	1,700,000	0	0
Total of Subvote		294,344,991	239,999,500	283,276,500
Subvote 1006 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	146,031,000	280,344,000	251,097,000
21113	Personnnel Allowances - (Non-Discretionary)	202,673,893	179,480,000	209,440,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	51,026,000	10,825,000	9,150,000
22003	Fuel, Oils, Lubricants	3,109,040	10,160,500	4,690,000
22007	Rental Expenses	1,710,000	1,500,000	10,200,000

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	91,365,335	58,800,000	375,915,500
22014	Hospitality Supplies And Services	33,148,849	17,150,000	18,050,000
31122	Machinery and Equipment Other thanTransport Equipment	11,328,000	10,000,000	8,000,000
Total of Subvote		540,392,117	584,259,500	902,542,500
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	43,044,000	132,846,000	139,898,000
21113	Personnnel Allowances - (Non-Discretionary)	81,695,637	98,420,000	81,880,000
22001	Office And General Supplies And Services	19,801,600	4,917,500	10,582,500
22003	Fuel, Oils, Lubricants	1,789,870	2,800,000	3,675,000
22007	Rental Expenses	4,600,000	6,300,000	10,500,000
22008	Training - Domestic	0	6,250,000	8,200,000
22010	Travel - In - Country	77,020,000	67,650,000	95,770,000
22011	Travel Out Of Country	0	0	1,400,000
22012	Communication & Information	1,000,000	10,200,000	10,000,000
22014	Hospitality Supplies And Services	24,179,000	21,690,000	19,300,000
22031	Expenses on Professional fees and charges	400,000	480,000	600,000
Total of Subvote		253,530,107	351,553,500	381,805,500
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	131,220,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	136,700,000
22001	Office And General Supplies And Services	0	0	14,721,008
22003	Fuel, Oils, Lubricants	0	0	1,850,000
22007	Rental Expenses	0	0	6,400,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	0	0	292,380,000
22014	Hospitality Supplies And Services	0	0	19,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	21,560,000
Total of Subvote		0	0	633,931,008
Total of Programme		24,557,467,157	29,846,355,400	29,105,300,840

PROGRAMME 20 HUMAN RESOURCES MANAGEMENT

Subvote 2001 POLICY DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	259,827,293	378,660,000	417,986,000
21113	Personnnel Allowances - (Non-Discretionary)	222,982,000	272,250,000	291,920,000
21121	Personal Allowances - In-Kind	32,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	17,640,000	14,140,000	21,670,000
22003	Fuel, Oils, Lubricants	7,138,000	28,726,500	18,025,000
22007	Rental Expenses	2,980,000	15,200,000	11,000,000
22010	Travel - In - Country	218,305,000	123,220,000	180,565,000
22011	Travel Out Of Country	19,131,014	52,489,100	79,600,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	0	500,000	0
22014	Hospitality Supplies And Services	31,305,000	32,425,000	21,400,000
22016	Printing, advertizing and Information Supplies and Services	0	900,000	4,670,600
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
25110	public nonfinancial corporations	295,433,039	1,239,120,000	1,198,264,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	16,000,000

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		1,106,741,347	2,196,630,600	2,281,100,600
Subvote 2002 MANAGEMENT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	367,257,998	289,980,000	362,149,000
21113	Personnnel Allowances - (Non-Discretionary)	283,357,467	259,700,000	249,450,000
21121	Personal Allowances - In-Kind	32,000,000	32,000,000	16,000,000
22001	Office And General Supplies And Services	38,546,000	9,120,000	11,495,690
22003	Fuel, Oils, Lubricants	16,923,766	16,789,500	9,225,500
22007	Rental Expenses	14,850,000	43,010,000	28,700,000
22010	Travel - In - Country	209,183,059	137,530,000	174,080,000
22011	Travel Out Of Country	0	4,200,000	32,000,000
22014	Hospitality Supplies And Services	79,844,567	27,085,000	25,955,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	12,528,310
Total of Subvote		1,041,962,857	834,414,500	921,583,500
Subvote 2003 ESTABLISHMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	455,839,037	573,171,000	607,308,000
21113	Personnnel Allowances - (Non-Discretionary)	506,512,000	439,520,000	785,120,000
21121	Personal Allowances - In-Kind	32,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	1,600,000	45,700,000	29,910,000
22003	Fuel, Oils, Lubricants	2,435,700	10,699,500	9,611,000
22007	Rental Expenses	2,000,000	4,000,000	4,000,000
22010	Travel - In - Country	98,084,100	49,850,000	48,520,000
22014	Hospitality Supplies And Services	44,320,000	35,000,000	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		1,142,790,837	1,173,940,500	1,543,469,000
Subvote 2004 ETHIC PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	180,854,000	231,456,000	240,936,000
21113	Personnnel Allowances - (Non-Discretionary)	171,492,999	127,320,000	190,120,000
21121	Personal Allowances - In-Kind	4,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	9,336,500	5,636,000	3,380,000
22003	Fuel, Oils, Lubricants	5,339,700	11,564,000	5,640,000
22007	Rental Expenses	7,700,000	4,200,000	5,000,000
22010	Travel - In - Country	104,809,000	134,190,000	140,220,000
22012	Communication & Information	10,000,000	17,500,000	17,500,000
22013	Educational Materials, Services And Supplies	5,841,000	11,400,000	16,000,000
22014	Hospitality Supplies And Services	23,478,667	11,100,000	17,400,000
22016	Printing, advertizing and Information Supplies and Services	3,000,000	16,000,000	12,150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		525,851,866	586,366,000	668,346,000
Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	571,946,517	626,613,000	727,761,000
21113	Personnnel Allowances - (Non-Discretionary)	1,251,708,000	618,320,000	671,120,000
21121	Personal Allowances - In-Kind	32,000,000	16,000,000	32,000,000
22001	Office And General Supplies And Services	0	7,900,000	4,080,000
22003	Fuel, Oils, Lubricants	3,802,834	14,444,500	6,800,000
22007	Rental Expenses	0	1,500,000	5,000,000
22008	Training - Domestic	0	1,200,000	20,000,000

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	40,909,999	36,300,000	93,100,000
22014	Hospitality Supplies And Services	16,508,000	26,300,000	19,900,000
Total of Subvote		1,916,875,350	1,348,577,500	1,579,761,000
Subvote 2006 PERFORMANCE CONTRACTING				
21111	Basic Salaries-Pensionable Posts	214,607,616	215,220,000	218,311,000
21113	Personnnel Allowances - (Non-Discretionary)	135,940,000	129,920,000	179,640,000
21121	Personal Allowances - In-Kind	0	32,000,000	0
22001	Office And General Supplies And Services	5,483,000	7,860,000	13,500,000
22003	Fuel, Oils, Lubricants	3,710,000	2,779,000	8,000,000
22007	Rental Expenses	2,000,000	0	0
22010	Travel - In - Country	185,470,000	136,420,000	170,640,000
22014	Hospitality Supplies And Services	17,378,500	4,200,000	4,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,001,000	1,000,000
Total of Subvote		564,589,116	529,400,000	595,291,000
Total of Programme		6,298,811,372	6,669,329,100	7,589,551,100
PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT				
Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	162,059,093	252,900,000	390,493,000
21113	Personnnel Allowances - (Non-Discretionary)	138,402,000	214,240,000	227,000,000
22001	Office And General Supplies And Services	6,223,378	9,061,000	19,660,000
22003	Fuel, Oils, Lubricants	3,604,600	2,142,000	3,230,500
22007	Rental Expenses	10,470,000	1,250,000	5,200,000
22010	Travel - In - Country	153,935,690	29,060,000	106,360,000
22011	Travel Out Of Country	0	0	15,062,500
22014	Hospitality Supplies And Services	50,390,000	14,420,000	26,400,000
22031	Expenses on Professional fees and charges	0	100,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	5,026,558,827	7,093,196,000	8,853,264,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,460,000
Total of Subvote		5,551,643,587	7,716,269,000	9,648,130,000
Subvote 3004 DIVISION OF SALARY AND REMUNERATION				
21111	Basic Salaries-Pensionable Posts	72,237,171	302,898,000	299,328,000
21113	Personnnel Allowances - (Non-Discretionary)	181,388,000	229,640,000	238,640,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	4,000,000	4,408,000	5,790,000
22003	Fuel, Oils, Lubricants	7,026,127	4,550,000	4,550,000
22007	Rental Expenses	0	3,300,000	4,918,000
22010	Travel - In - Country	162,717,519	263,440,000	266,280,000
22014	Hospitality Supplies And Services	20,180,000	13,600,000	14,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,160,000
Total of Subvote		479,548,817	821,836,000	838,266,000
Total of Programme		6,031,192,404	8,538,105,000	10,486,396,000
PROGRAMME 40 MANAGEMENT INFORMATION				

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote	4002 MANAGEMENT INFORMATION SYSTEM DIVISION			
21111	Basic Salaries-Pensionable Posts	369,331,553	566,607,000	553,309,560
21113	Personnel Allowances - (Non-Discretionary)	206,218,514	269,160,000	269,160,000
22001	Office And General Supplies And Services	20,966,622	8,880,000	11,621,500
22003	Fuel, Oils, Lubricants	6,652,100	6,300,000	9,200,000
22010	Travel - In - Country	134,633,592	76,180,000	159,700,000
22012	Communication & Information	0	10,000,000	10,000,000
22014	Hospitality Supplies And Services	21,564,000	16,800,000	16,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,610,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	8,740,484,594	11,081,288,500	0
31122	Machinery and Equipment Other than Transport Equipment	8,809,750	41,000,000	43,030,000
Total of Subvote		9,513,270,725	12,076,215,500	1,072,821,060
Total of Programme		9,513,270,725	12,076,215,500	1,072,821,060
Total of Vote		46,400,741,659	57,130,005,000	48,254,069,000

VOTE 033

PRESIDENT'S OFFICE - 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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,772,684,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs infection reduced and supportive services improved	22,420,000
B Effective implementation of National Ant - Corruption strategy enhanced	17,280,000
C Public Leader's Ethics Improved	1,050,312,000
D Ethical conducts of the general public improved	499,460,000
E ES Service delivery Improved	6,216,794,000
X Management of Environment and Ecosystems Enhanced and Sustained	63,700,000
201 Development Expenditure - Local	
E ES Service delivery Improved	1,500,000,000
Total of Vote	13,142,650,000

VOTE 033

PRESIDENT'S OFFICE - ETHICS
SECRETARIAT

Vote 033 President's Office - Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **President's Office - Ethics Secretariat**

Eleven billion six hundred forty-two million six hundred fifty thousand

(Shs.11,642,650,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	349,093,000	282,231,000	408,530,000
21113	Personnel Allowances - (Non-Discretionary)	1,076,111,000	469,900,760	544,402,972
21114	Personnel Allowances - (Discretionary)- Optional	58,000,000	12,122,000	17,000,000
21121	Personal Allowances - In-Kind	29,120,000	30,000,000	100,120,000
22001	Office And General Supplies And Services	163,224,640	178,550,000	206,130,000
22002	Utilities Supplies And Services	42,935,870	51,000,000	78,000,000
22003	Fuel, Oils, Lubricants	125,500,000	118,299,000	167,200,000
22004	Medical Supplies & Services	1,100,000	14,800,000	5,400,000
22006	Clothing,Bedding, Footwear And Services	13,800,000	18,900,000	37,100,000
22007	Rental Expenses	482,341,520	13,000,000	8,500,000
22008	Training - Domestic	52,140,000	68,500,000	50,800,000
22010	Travel - In - Country	327,525,000	410,760,000	269,745,000
22011	Travel Out Of Country	1,782,000	20,990,000	3,232,000
22012	Communication & Information	12,724,000	24,050,000	33,200,000
22014	Hospitality Supplies And Services	55,938,018	91,150,000	64,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,598,697	145,000,000	191,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	15,000,000	8,000,000
22031	Expenses on Professional fees and charges	1,200,000	14,000,240	22,500,000
22032	Other operating Expenses	10,000,000	20,000,000	45,000,000
31121	Transportation Equipment	462,889,700	555,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	41,000,000	7,000,000
Total of Subvote		3,390,523,446	2,594,253,000	2,268,139,972

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	181,132,000	128,070,000	157,816,000
21113	Personnel Allowances - (Non-Discretionary)	232,880,000	159,222,440	151,242,440
21114	Personnel Allowances - (Discretionary)- Optional	88,000,000	23,080,000	38,500,000
21121	Personal Allowances - In-Kind	14,400,000	3,600,000	1,200,000
22001	Office And General Supplies And Services	4,022,880	9,300,000	15,300,000
22003	Fuel, Oils, Lubricants	6,227,000	3,990,000	4,052,000
22008	Training - Domestic	8,185,000	7,000,000	10,600,000
22010	Travel - In - Country	48,747,001	59,880,000	54,850,000
22012	Communication & Information	1,000,000	2,710,000	4,900,000
22013	Educational Materials, Services And Supplies	2,000,000	1,000,000	0
22014	Hospitality Supplies And Services	4,930,000	10,075,000	16,750,000
31122	Machinery and Equipment Other thanTransport Equipment	13,100,000	700,560	3,000,000
Total of Subvote		604,623,881	408,628,000	458,210,440

Vote 033 President's Office - Ethics Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	105,220,000	117,090,000	136,594,500
21113	Personnel Allowances - (Non-Discretionary)	177,336,800	125,880,000	141,480,000
21114	Personnel Allowances - (Discretionary)- Optional	79,000,000	27,000,000	35,000,000
21121	Personal Allowances - In-Kind	2,400,000	3,600,000	18,400,000
22001	Office And General Supplies And Services	24,160,916	12,400,000	21,668,000
22003	Fuel, Oils, Lubricants	19,266,000	27,650,000	17,600,000
22007	Rental Expenses	4,380,000	6,000,000	10,800,000
22008	Training - Domestic	37,300,022	13,000,000	18,000,000
22010	Travel - In - Country	187,448,112	205,400,000	173,700,000
22014	Hospitality Supplies And Services	33,846,977	28,500,000	31,080,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	6,200,000	2,000,000
Total of Subvote		674,358,828	572,720,000	606,322,500
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	55,224,000	72,564,000	89,423,800
21113	Personnel Allowances - (Non-Discretionary)	74,576,800	44,352,000	57,132,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	2,400,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	11,538,211	36,800,000	29,292,000
22003	Fuel, Oils, Lubricants	4,030,000	6,800,000	6,800,000
22007	Rental Expenses	600,000	1,800,000	1,800,000
22008	Training - Domestic	0	7,000,000	1,000,000
22010	Travel - In - Country	38,680,000	52,280,000	51,610,000
22012	Communication & Information	3,609,000	46,000,000	44,000,000
22014	Hospitality Supplies And Services	2,018,000	10,500,000	10,500,000
22016	Printing, advertizing and Information Supplies and Services	11,311,513	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,880,000	10,000,000	14,400,000
Total of Subvote		217,867,524	289,296,000	313,157,800
Subvote 1005 PROCUREMENT AND MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	97,140,000	87,014,000	110,224,900
21113	Personnel Allowances - (Non-Discretionary)	167,826,200	97,150,000	87,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	12,000,000
21121	Personal Allowances - In-Kind	0	1,200,000	960,000
22001	Office And General Supplies And Services	2,522,000	2,560,000	5,230,000
22003	Fuel, Oils, Lubricants	0	1,500,000	2,100,000
22008	Training - Domestic	1,520,000	3,850,000	6,600,000
22010	Travel - In - Country	61,296,200	72,230,000	68,750,000
22012	Communication & Information	2,000,000	2,340,000	11,800,000
22014	Hospitality Supplies And Services	1,712,000	3,000,000	7,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	1,200,000
Total of Subvote		334,016,400	277,044,000	314,364,900
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	63,960,000	90,480,000	131,024,000
21113	Personnel Allowances - (Non-Discretionary)	176,050,400	103,880,000	120,920,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	11,000,000	8,000,000

Vote 033 President's Office - Ethics Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	3,600,000	0	9,200,000
22001	Office And General Supplies And Services	440,000	3,740,000	4,530,000
22003	Fuel, Oils, Lubricants	11,180,000	5,810,000	26,600,000
22007	Rental Expenses	0	400,000	1,500,000
22008	Training - Domestic	7,500,000	6,600,000	23,000,000
22010	Travel - In - Country	37,670,000	40,400,000	75,540,000
22012	Communication & Information	0	3,200,000	1,200,000
22014	Hospitality Supplies And Services	5,108,300	10,860,000	10,520,000
31122	Machinery and Equipment Other thanTransport Equipment	4,882,000	3,400,000	0
Total of Subvote		314,390,700	279,770,000	412,034,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	135,620,000	138,816,000	183,112,000
21113	Personnnel Allowances - (Non-Discretionary)	115,714,100	63,829,600	123,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	5,000,000	11,000,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	18,980,000	11,790,000	16,500,000
22003	Fuel, Oils, Lubricants	1,040,000	8,400,000	7,308,000
22007	Rental Expenses	0	500,000	0
22008	Training - Domestic	500,000	2,000,000	4,000,000
22010	Travel - In - Country	22,260,000	35,560,000	35,010,000
22012	Communication & Information	60,000,000	141,000,400	221,437,028
22014	Hospitality Supplies And Services	1,496,400	6,000,000	9,720,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	12,351,000	35,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,020,800	0	0
22031	Expenses on Professional fees and charges	1,350,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,560,000	0	0
Total of Subvote		385,092,300	449,096,000	612,487,028
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	77,835,000	92,100,000	101,128,000
21113	Personnnel Allowances - (Non-Discretionary)	144,358,800	94,783,200	104,583,200
21114	Personnel Allowances - (Discretionary)- Optional	33,200,000	23,600,000	29,600,000
21121	Personal Allowances - In-Kind	0	9,000,000	3,000,000
22001	Office And General Supplies And Services	9,220,000	4,300,000	4,400,000
22003	Fuel, Oils, Lubricants	6,500,000	8,750,000	5,960,000
22007	Rental Expenses	250,000	6,000,000	4,000,000
22008	Training - Domestic	0	6,500,000	0
22010	Travel - In - Country	31,600,000	126,750,000	70,800,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	500,000	350,000	700,000
22014	Hospitality Supplies And Services	6,750,000	19,350,000	20,070,000
22031	Expenses on Professional fees and charges	0	1,040,800	1,040,000
22032	Other operating Expenses	6,000,000	3,400,000	3,400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,800	0	0
Total of Subvote		319,714,600	395,924,000	350,681,200
Total of Programme		6,240,587,679	5,266,731,000	5,335,397,840

PROGRAMME 20 PERSONNEL SERVICES

Vote 033 President's Office - Ethics Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	210,720,250	225,540,000	388,112,000
21113	Personnel Allowances - (Non-Discretionary)	288,244,000	152,702,400	219,463,200
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	4,000,000	3,750,000
21121	Personal Allowances - In-Kind	10,800,000	21,960,000	25,200,000
22001	Office And General Supplies And Services	8,020,000	5,560,000	5,623,000
22003	Fuel, Oils, Lubricants	13,572,000	14,385,000	13,280,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	82,579,180	127,270,000	123,400,000
22012	Communication & Information	1,505,600	2,210,000	3,900,000
22014	Hospitality Supplies And Services	8,595,903	4,799,600	9,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,340,973	0	1,600,000
22031	Expenses on Professional fees and charges	100,000	3,000,000	2,000,000
22032	Other operating Expenses	1,000,000	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	970,000	1,000,000	480,000
Total of Subvote		634,447,905	562,427,000	803,408,200
Subvote 2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	209,940,000	214,620,000	311,032,000
21113	Personnel Allowances - (Non-Discretionary)	360,839,999	190,020,000	224,796,000
21121	Personal Allowances - In-Kind	36,000,000	3,000,000	18,000,000
22001	Office And General Supplies And Services	21,214,000	29,050,000	23,980,000
22003	Fuel, Oils, Lubricants	3,572,400	4,749,000	12,000,000
22007	Rental Expenses	1,800,000	2,000,000	3,000,000
22008	Training - Domestic	1,250,000	0	2,000,000
22010	Travel - In - Country	43,279,130	86,250,000	46,680,000
22014	Hospitality Supplies And Services	10,000,000	21,200,000	16,800,000
31122	Machinery and Equipment Other thanTransport Equipment	5,009,600	0	1,500,000
Total of Subvote		692,905,129	550,889,000	659,788,000
Subvote 2004 ZONAL OFFICE- NORTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	152,340,000	165,810,000	226,608,000
21113	Personnel Allowances - (Non-Discretionary)	181,490,000	93,780,000	124,180,000
22001	Office And General Supplies And Services	26,969,802	18,820,000	20,070,000
22002	Utilities Supplies And Services	18,275,000	9,300,000	9,300,000
22003	Fuel, Oils, Lubricants	7,239,400	32,599,000	25,228,000
22004	Medical Supplies & Services	0	100,000	0
22007	Rental Expenses	1,484,000	1,000,000	1,900,000
22010	Travel - In - Country	41,410,000	83,040,000	66,080,000
22012	Communication & Information	1,651,000	2,500,000	3,400,000
22014	Hospitality Supplies And Services	8,817,000	14,920,000	20,355,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	18,500,000	10,500,000
22032	Other operating Expenses	0	0	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,057,000	1,400,000	0
Total of Subvote		445,733,202	441,769,000	510,221,000
Subvote 2005 ZONAL OFFICE- SOUTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	129,600,000	149,520,000	175,178,800

Vote 033 President's Office - Ethics Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	157,159,800	96,780,000	118,235,000
21121	Personal Allowances - In-Kind	22,000,000	7,920,000	0
22001	Office And General Supplies And Services	51,440,000	20,900,000	19,500,000
22002	Utilities Supplies And Services	21,000,000	13,200,000	15,000,000
22003	Fuel, Oils, Lubricants	9,102,400	30,215,500	23,200,000
22010	Travel - In - Country	25,624,934	60,380,000	52,660,000
22012	Communication & Information	6,350,000	4,392,000	3,392,000
22014	Hospitality Supplies And Services	3,500,000	6,400,000	17,450,000
22019	Routine maintenance and repair of buildings	9,390,546	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	10,200,500	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,000,000
22031	Expenses on Professional fees and charges	445,000	0	0
22032	Other operating Expenses	0	0	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	1,505,000	900,000	1,000,000
Total of Subvote		444,117,680	400,808,000	442,215,800
Subvote 2006 ZONAL OFFICE- CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	171,084,250	168,750,000	184,612,000
21113	Personnel Allowances - (Non-Discretionary)	224,001,200	131,980,000	166,500,000
21121	Personal Allowances - In-Kind	22,000,000	0	0
22001	Office And General Supplies And Services	32,401,106	8,920,000	12,180,000
22002	Utilities Supplies And Services	2,270,000	0	0
22003	Fuel, Oils, Lubricants	13,174,200	29,855,000	25,440,000
22006	Clothing,Bedding, Footwear And Services	250,000	1,000,000	1,500,000
22007	Rental Expenses	500,000	4,000,000	2,800,000
22010	Travel - In - Country	52,699,500	170,500,000	147,160,000
22012	Communication & Information	3,781,155	360,000	360,000
22014	Hospitality Supplies And Services	10,799,908	27,900,000	18,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,187,098	20,000,000	15,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	0	0
22031	Expenses on Professional fees and charges	360,000	0	0
22032	Other operating Expenses	0	0	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	15,295,000	0	4,000,000
Total of Subvote		554,803,417	563,265,000	580,802,000
Subvote 2007 ZONAL OFFICE- EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	137,788,250	178,830,000	224,634,000
21113	Personnel Allowances - (Non-Discretionary)	191,590,200	108,616,000	150,495,200
21121	Personal Allowances - In-Kind	12,000,000	0	0
22001	Office And General Supplies And Services	49,864,097	18,692,000	44,382,320
22002	Utilities Supplies And Services	4,000,000	7,200,000	6,300,000
22003	Fuel, Oils, Lubricants	7,731,000	23,607,500	22,752,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	44,070,640	56,095,640	52,170,640
22010	Travel - In - Country	39,943,200	101,010,000	73,900,000
22012	Communication & Information	4,570,000	9,100,000	7,100,000
22014	Hospitality Supplies And Services	7,704,709	12,600,000	15,450,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	20,560,320	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,299,969	19,200,000	12,600,000

Vote 033 President's Office - Ethics Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	900,000	2,799,540	1,200,000
22032	Other operating Expenses	0	0	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	49,999,040	15,500,000	10,200,000
Total of Subvote		560,461,105	573,811,000	627,784,160
Subvote 2008 ZONAL OFFICE- SOUTHERN HIGHLANDS				
21111	Basic Salaries-Pensionable Posts	155,940,000	176,103,000	222,980,000
21113	Personnel Allowances - (Non-Discretionary)	214,977,200	112,125,600	141,640,000
21121	Personal Allowances - In-Kind	10,000,000	5,000,000	0
22001	Office And General Supplies And Services	30,359,800	16,860,000	18,790,000
22002	Utilities Supplies And Services	7,200,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	16,468,400	18,550,000	21,380,000
22004	Medical Supplies & Services	0	300,000	300,000
22006	Clothing, Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	105,008,579	105,108,000	106,108,000
22010	Travel - In - Country	32,540,000	92,840,000	100,960,000
22012	Communication & Information	4,800,000	2,100,000	2,610,000
22014	Hospitality Supplies And Services	7,500,000	9,350,000	15,330,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	499,400	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,499,968	12,000,000	11,800,000
22031	Expenses on Professional fees and charges	700,000	2,400,000	0
22032	Other operating Expenses	0	0	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	0	4,000,000
Total of Subvote		603,993,947	556,836,000	652,698,000
Subvote 2009 ZONAL OFFICE- LAKE ZONE				
21111	Basic Salaries-Pensionable Posts	150,360,000	182,400,000	180,776,000
21113	Personnel Allowances - (Non-Discretionary)	251,211,720	145,080,000	176,712,000
22001	Office And General Supplies And Services	35,367,450	26,975,000	29,175,000
22002	Utilities Supplies And Services	16,800,000	8,640,000	8,640,000
22003	Fuel, Oils, Lubricants	13,762,400	32,425,000	32,640,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22007	Rental Expenses	73,267,600	72,504,000	73,504,000
22010	Travel - In - Country	27,180,000	80,400,000	64,290,000
22012	Communication & Information	5,687,781	5,480,000	5,480,000
22014	Hospitality Supplies And Services	7,800,000	15,504,000	15,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,385,624	15,500,000	15,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	260,000	0	0
22032	Other operating Expenses	0	0	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	4,100,000	4,100,000
Total of Subvote		608,082,575	591,408,000	610,767,000
Subvote 2010 ZONAL OFFICE- WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	135,208,000	124,950,000	150,824,000
21113	Personnel Allowances - (Non-Discretionary)	186,160,000	99,480,000	117,188,000
21121	Personal Allowances - In-Kind	10,000,000	6,000,000	10,000,000
22001	Office And General Supplies And Services	12,792,384	22,314,000	22,114,000
22002	Utilities Supplies And Services	4,320,000	2,880,000	2,880,000

Vote 033 President's Office - Ethics Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	14,378,400	30,562,000	31,572,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	800,000	0	0
22010	Travel - In - Country	28,660,000	103,420,000	100,740,000
22012	Communication & Information	2,918,918	3,470,000	3,800,000
22014	Hospitality Supplies And Services	4,700,000	9,200,004	16,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,820,000	12,000,000	19,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,400,000	3,696,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	250,000	0	0
22032	Other operating Expenses	0	0	2,600,000
31122	Machinery and Equipment Other than Transport Equipment	1,979,451	1,999,996	0
Total of Subvote		417,987,153	419,176,000	483,764,000
Subvote 2011 ZONAL OFFICE-DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	291,576,250	348,162,000	390,074,000
21113	Personnel Allowances - (Non-Discretionary)	472,160,000	259,380,000	258,330,000
22001	Office And General Supplies And Services	16,992,545	36,350,000	43,750,000
22002	Utilities Supplies And Services	24,000,000	21,000,000	21,000,000
22003	Fuel, Oils, Lubricants	17,465,800	38,675,000	19,564,000
22004	Medical Supplies & Services	0	1,000,000	766,000
22006	Clothing, Bedding, Footwear And Services	0	4,000,000	750,000
22007	Rental Expenses	1,100,000	1,500,000	2,000,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	42,360,000	97,500,000	122,410,000
22012	Communication & Information	5,216,000	14,880,000	9,110,000
22014	Hospitality Supplies And Services	9,692,200	18,100,004	24,050,000
22019	Routine maintenance and repair of buildings	2,000,000	25,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,516,726	9,500,000	5,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,000,000
22031	Expenses on Professional fees and charges	200,000	4,350,000	1,000,000
22032	Other operating Expenses	0	0	3,150,000
31122	Machinery and Equipment Other than Transport Equipment	7,663,904	3,998,996	22,050,000
Total of Subvote		896,943,425	885,896,000	935,804,000
Total of Programme		5,859,475,539	5,546,285,000	6,307,252,160
Total of Vote		12,100,063,218	10,813,016,000	11,642,650,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

VISION

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

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	18,509,643,000
102 Recurrent Expenditure - Other Charges (OC)	3,600,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	317,944,839
B Implementation of National Anti-Corruption strategy enhanced	267,150,000
C Institutional capacity to carry out its mandate strengthened	175,814,268,978
D Bilateral, Regional and Multilateral Cooperation enhanced	21,369,148,955
E Social and Economic Interests promoted	9,480,646,643
F National, Regional and International Peace and Security promoted	2,462,325,715
G Communication and stakeholders' engagement improved	1,114,805,299
J Awareness on EAC Integration and its Opportunities Enhanced	16,600,000
X Management of Environment and Ecosystems Enhanced and Sustained	30,200,000
Y Multi-Sectoral Nutritional Services Improved	49,522,571
201 Development Expenditure - Local	
C Institutional capacity to carry out its mandate strengthened	11,633,376,000
Total of Vote	241,069,232,000

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,2025 , the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

Two hundred twenty-nine billion four hundred thirty-five million eight hundred fifty-six thousand

(Shs.229,435,856,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	4,797,948,449	2,348,038,000	2,565,800,000
21112	Basic Salaries-Non Pensionable Posts	0	6,600,000	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	6,281,953,617	2,453,900,000	2,895,300,000
21114	Personnel Allowances - (Discretionary)- Optional	328,000,000	90,000,000	182,000,000
21121	Personal Allowances - In-Kind	369,079,998	140,200,000	191,000,000
22001	Office And General Supplies And Services	1,450,401,589	548,050,000	547,800,000
22002	Utilities Supplies And Services	120,449,826	483,600,000	380,000,000
22003	Fuel, Oils, Lubricants	503,000,000	773,600,000	703,600,000
22004	Medical Supplies & Services	22,638,889	30,800,000	28,800,000
22006	Clothing,Bedding, Footwear And Services	10,000,000	59,450,000	63,218,033
22007	Rental Expenses	185,500,000	1,026,750,000	1,030,750,000
22008	Training - Domestic	170,204,574	534,893,936	399,900,000
22009	Training - Foreign	17,500,000	6,400,000	22,400,000
22010	Travel - In - Country	1,167,026,176	1,289,820,000	1,612,400,000
22011	Travel Out Of Country	1,669,501,133	1,039,373,064	1,336,400,000
22012	Communication & Information	12,000,000	29,200,000	35,200,000
22013	Educational Materials, Services And Supplies	30,000,000	33,388,971	63,388,971
22014	Hospitality Supplies And Services	338,505,856	432,230,810	355,400,000
22019	Routine maintenance and repair of buildings	122,277,425	125,000,000	110,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	35,714,425	27,000,000	80,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,873,158	624,000,000	487,999,996
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	29,250,000	41,000,000	49,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	12,000,000
22031	Expenses on Professional fees and charges	12,000,000	26,000,000	16,000,000
22032	Other operating Expenses	193,240,000	120,000,000	100,000,000
26311	Current Transfer to Extra-budgetary accounts and f	3,619,595,696	4,369,255,819	5,035,341,000
31121	Transportation Equipment	0	902,900,219	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	36,290,000	84,600,000	127,000,000
Total of Subvote		21,647,950,810	17,654,050,819	18,937,898,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	780,444,000	1,536,240,000	1,611,383,000
21113	Personnel Allowances - (Non-Discretionary)	326,230,000	529,620,000	650,840,440
21114	Personnel Allowances - (Discretionary)- Optional	19,600,000	174,050,000	89,400,004
21121	Personal Allowances - In-Kind	3,600,000	32,680,000	16,680,000
22001	Office And General Supplies And Services	21,200,000	30,400,000	73,400,000
22008	Training - Domestic	15,817,068	45,380,000	23,250,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	11,000,000	56,113,600	12,750,000
22010	Travel - In - Country	15,332,932	65,000,000	67,400,000
22011	Travel Out Of Country	37,299,500	264,238,000	160,414,800
22012	Communication & Information	0	2,400,000	48,000,000
22014	Hospitality Supplies And Services	0	0	45,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,656,200	0	5,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,253,644	19,000,000
Total of Subvote		1,232,179,700	2,750,375,244	2,825,518,244
Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	465,108,000	440,820,000	587,694,000
21113	Personnnel Allowances - (Non-Discretionary)	230,800,004	239,900,000	244,100,000
21114	Personnel Allowances - (Discretionary)- Optional	20,600,000	28,600,000	40,600,000
21121	Personal Allowances - In-Kind	116,480,000	58,840,000	58,840,000
22001	Office And General Supplies And Services	107,971,190	38,370,000	37,717,943
22002	Utilities Supplies And Services	19,200,000	9,600,000	22,200,000
22003	Fuel, Oils, Lubricants	50,400,000	20,000,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	4,500,000	15,000,000
22007	Rental Expenses	500,000	500,000	500,000
22008	Training - Domestic	2,800,000	20,750,000	15,500,000
22009	Training - Foreign	1,000,000	6,000,000	7,500,000
22010	Travel - In - Country	75,720,000	74,200,000	106,710,000
22011	Travel Out Of Country	271,160,484	306,803,477	213,745,534
22012	Communication & Information	27,239,118	39,250,000	33,000,000
22013	Educational Materials, Services And Supplies	0	2,400,000	4,000,000
22014	Hospitality Supplies And Services	4,000,000	11,250,000	12,250,000
22019	Routine maintenance and repair of buildings	4,000,000	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	7,500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,514,405	33,000,000	28,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,000,000	35,750,523	37,050,523
Total of Subvote		1,426,493,201	1,391,034,000	1,537,908,000
Subvote 1004 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	328,756,000	341,628,000	427,986,000
21113	Personnnel Allowances - (Non-Discretionary)	540,150,000	665,985,300	744,899,520
21114	Personnel Allowances - (Discretionary)- Optional	130,620,000	95,000,000	128,500,000
21121	Personal Allowances - In-Kind	96,360,000	61,990,000	93,990,000
22001	Office And General Supplies And Services	86,774,200	116,410,000	113,160,000
22007	Rental Expenses	11,400,000	32,350,000	29,700,000
22008	Training - Domestic	2,860,696	77,750,000	34,750,000
22009	Training - Foreign	5,023,800	73,550,000	21,060,000
22010	Travel - In - Country	507,138,557	869,401,304	668,072,000
22011	Travel Out Of Country	386,899,923	743,774,696	531,718,432
22012	Communication & Information	0	2,750,000	600,000
22014	Hospitality Supplies And Services	100,245,000	125,440,000	192,070,000
22031	Expenses on Professional fees and charges	0	851,416,000	522,881,348

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	61,400,000	48,600,000
Total of Subvote		2,200,228,176	4,118,845,300	3,557,987,300
Subvote 1005 INTERNATIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	503,245,717	540,756,000	571,438,000
21113	Personnnel Allowances - (Non-Discretionary)	430,740,000	174,600,000	88,240,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	63,000,000
21121	Personal Allowances - In-Kind	34,160,000	58,240,000	58,840,000
22001	Office And General Supplies And Services	9,174,000	18,720,000	5,807,000
22007	Rental Expenses	52,100,000	10,000,000	13,200,000
22008	Training - Domestic	0	7,080,000	1,940,000
22010	Travel - In - Country	543,575,511	135,839,100	164,482,492
22011	Travel Out Of Country	1,082,400,968	568,764,878	587,621,893
22014	Hospitality Supplies And Services	113,920,000	22,779,142	24,300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,200,000	8,214,880	6,806,615
Total of Subvote		2,781,516,197	1,554,994,000	1,585,676,000
Subvote 1006 EUROPE AND AMERICA				
21111	Basic Salaries-Pensionable Posts	1,406,060,000	1,800,947,085	2,203,750,000
21113	Personnnel Allowances - (Non-Discretionary)	173,317,600	806,587,719	288,780,000
21114	Personnel Allowances - (Discretionary)- Optional	107,860,000	99,541,180	69,233,460
21121	Personal Allowances - In-Kind	84,480,000	98,340,000	95,840,000
22001	Office And General Supplies And Services	20,000,000	43,720,000	16,020,000
22002	Utilities Supplies And Services	0	44,087,175	0
22007	Rental Expenses	7,600,000	813,813,510	17,371,000
22008	Training - Domestic	3,000,000	4,200,000	7,200,000
22009	Training - Foreign	3,000,000	8,200,000	7,300,000
22010	Travel - In - Country	220,041,080	504,050,000	194,739,460
22011	Travel Out Of Country	313,538,926	520,916,532	285,932,081
22012	Communication & Information	0	3,230,000	240,000
22014	Hospitality Supplies And Services	14,650,000	30,400,000	44,700,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	17,140,000	18,000,000
Total of Subvote		2,358,547,606	4,795,173,200	3,249,106,001
Subvote 1007 ASIA AND AUSTRALIA				
21111	Basic Salaries-Pensionable Posts	699,543,945	1,144,608,000	925,017,000
21113	Personnnel Allowances - (Non-Discretionary)	161,020,000	1,094,200,890	2,377,982,057
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000,000	120,000,000
21121	Personal Allowances - In-Kind	65,604,000	50,000,000	54,040,000
22001	Office And General Supplies And Services	2,000,000	89,440,000	222,629,880
22002	Utilities Supplies And Services	0	297,300,000	298,853,492
22007	Rental Expenses	0	1,353,303,672	2,637,214,688
22008	Training - Domestic	0	4,600,000	4,900,000
22009	Training - Foreign	4,500,000	22,500,000	36,927,500
22010	Travel - In - Country	155,613,386	535,551,380	151,912,500
22011	Travel Out Of Country	330,145,134	726,008,058	319,313,997
22014	Hospitality Supplies And Services	71,899,073	75,000,000	75,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	6,000,000
Total of Subvote		1,490,325,538	5,500,512,000	7,229,791,114

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Subvote 1008 AFRICA				
21111	Basic Salaries-Pensionable Posts	1,295,751,307	2,073,584,080	1,747,819,000
21113	Personnel Allowances - (Non-Discretionary)	175,492,436	208,200,000	200,200,000
21114	Personnel Allowances - (Discretionary)- Optional	130,680,000	132,504,888	52,000,000
21121	Personal Allowances - In-Kind	36,864,015	19,800,000	46,080,000
22001	Office And General Supplies And Services	4,800,000	24,780,000	27,520,000
22007	Rental Expenses	0	65,500,000	73,728,852
22008	Training - Domestic	0	10,300,000	10,000,000
22009	Training - Foreign	2,209,700	3,947,638	12,555,000
22010	Travel - In - Country	130,979,970	259,210,000	246,847,200
22011	Travel Out Of Country	535,350,027	446,199,474	459,018,954
22012	Communication & Information	0	2,386,000	1,850,000
22014	Hospitality Supplies And Services	36,400,000	80,022,000	117,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
26311	Current Transfer to Extra-budgetary accounts and f	552,241,105	1,457,428,933	1,257,428,928
31122	Machinery and Equipment Other thanTransport Equipment	1,700,000	17,450,000	21,999,999
Total of Subvote		2,902,468,560	4,801,313,013	4,275,547,933
Subvote 1009 REGIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	268,506,137	162,296,000	436,732,000
21113	Personnel Allowances - (Non-Discretionary)	98,980,000	325,800,000	152,200,000
21114	Personnel Allowances - (Discretionary)- Optional	153,560,000	144,000,000	60,000,000
21121	Personal Allowances - In-Kind	50,320,000	74,840,000	74,840,000
22001	Office And General Supplies And Services	19,200,000	42,900,000	12,500,000
22002	Utilities Supplies And Services	0	13,000,000	8,890,000
22003	Fuel, Oils, Lubricants	0	0	5,600,000
22006	Clothing, Bedding, Footwear And Services	0	0	10,500,000
22007	Rental Expenses	0	122,500,000	14,640,000
22008	Training - Domestic	0	7,600,000	6,770,000
22009	Training - Foreign	4,000,000	8,000,000	6,000,000
22010	Travel - In - Country	73,170,000	70,620,000	129,141,500
22011	Travel Out Of Country	423,210,592	362,960,000	620,580,000
22012	Communication & Information	0	3,300,000	21,648,500
22014	Hospitality Supplies And Services	51,412,000	45,400,000	59,000,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22032	Other operating Expenses	0	0	2,610,000
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	28,000,000
Total of Subvote		1,142,358,729	1,383,216,000	1,807,652,000
Subvote 1010 PROTOCOL				
21111	Basic Salaries-Pensionable Posts	305,820,000	326,076,000	550,088,000
21113	Personnel Allowances - (Non-Discretionary)	228,300,000	310,400,000	346,400,000
21114	Personnel Allowances - (Discretionary)- Optional	306,000,000	193,000,000	54,100,000
21121	Personal Allowances - In-Kind	39,760,000	44,720,000	90,840,000
22001	Office And General Supplies And Services	357,136,001	139,570,000	174,100,000
22003	Fuel, Oils, Lubricants	219,050,000	127,050,000	123,050,000
22006	Clothing, Bedding, Footwear And Services	223,500,000	135,000,000	144,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	11,912,056,850	176,000,000	217,500,000
22008	Training - Domestic	19,100,000	26,100,000	26,100,000
22009	Training - Foreign	20,000,000	20,000,000	20,000,000
22010	Travel - In - Country	15,629,367,932	1,310,660,000	832,160,000
22011	Travel Out Of Country	26,097,995,347	2,945,000,000	3,069,600,000
22012	Communication & Information	22,500,000	17,893,052	14,500,000
22014	Hospitality Supplies And Services	1,884,025,655	89,700,000	120,300,000
22016	Printing, advertizing and Information Supplies and Services	9,200,000	19,200,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,000,000	75,000,000	75,000,000
31122	Machinery and Equipment Other thanTransport Equipment	58,500,000	12,000,000	14,443,052
Total of Subvote		57,387,311,785	5,967,369,052	5,891,381,052
Subvote 1011 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	206,124,632	287,064,000	290,352,000
21113	Personnnel Allowances - (Non-Discretionary)	137,315,000	198,950,004	196,850,004
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	41,000,000
21121	Personal Allowances - In-Kind	23,164,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	51,459,920	60,184,960	60,184,960
22007	Rental Expenses	1,492,307,293	1,647,675,040	1,647,075,040
22008	Training - Domestic	0	7,000,000	7,000,000
22009	Training - Foreign	2,294,250	12,087,332	12,087,332
22010	Travel - In - Country	54,590,766	124,859,999	120,964,999
22011	Travel Out Of Country	199,197,803	253,589,115	233,234,115
22012	Communication & Information	0	450,000	550,000
22014	Hospitality Supplies And Services	21,516,744	21,200,000	23,850,000
22031	Expenses on Professional fees and charges	7,929,078	31,068,400	15,068,400
31122	Machinery and Equipment Other thanTransport Equipment	0	6,300,000	6,300,000
Total of Subvote		2,195,899,485	2,667,908,850	2,671,196,850
Subvote 1012 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	172,307,016	168,959,016	229,057,000
21113	Personnnel Allowances - (Non-Discretionary)	87,300,000	116,400,000	160,220,000
21114	Personnel Allowances - (Discretionary)- Optional	41,000,000	50,000,000	50,000,000
21121	Personal Allowances - In-Kind	0	16,080,000	16,080,000
22001	Office And General Supplies And Services	102,000,000	21,800,000	66,250,000
22006	Clothing,Bedding, Footwear And Services	0	8,000,000	15,000,000
22007	Rental Expenses	0	19,000,000	9,500,000
22008	Training - Domestic	0	3,000,000	3,000,000
22009	Training - Foreign	7,286,000	45,800,000	13,300,000
22010	Travel - In - Country	97,580,000	81,300,000	99,400,000
22011	Travel Out Of Country	156,700,000	278,623,800	129,310,000
22012	Communication & Information	3,540,000	55,700,000	54,784,400
22014	Hospitality Supplies And Services	19,680,000	25,700,000	44,500,000
22031	Expenses on Professional fees and charges	0	2,400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,140,600	70,600,000
Total of Subvote		687,393,016	900,903,416	961,001,400
Subvote 1013 MIDDLE EAST DIVISION				
21111	Basic Salaries-Pensionable Posts	487,500,000	745,632,000	871,065,000
21113	Personnnel Allowances - (Non-Discretionary)	123,400,000	202,240,000	202,240,000
21114	Personnel Allowances - (Discretionary)- Optional	19,500,000	14,000,000	20,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	6,000,000	58,840,000	58,840,000
22001	Office And General Supplies And Services	6,000,000	16,260,000	16,260,000
22007	Rental Expenses	8,000,000	21,600,000	11,600,000
22008	Training - Domestic	300,000	8,650,000	8,650,000
22009	Training - Foreign	5,351,000	13,761,600	13,761,600
22010	Travel - In - Country	84,001,512	99,076,000	178,588,937
22011	Travel Out Of Country	234,182,968	386,560,699	308,988,562
22012	Communication & Information	0	600,000	600,000
22013	Educational Materials, Services And Supplies	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	31,200,000	32,411,701	34,470,901
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		1,005,435,480	1,607,432,000	1,732,865,000
Subvote 1014 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	71,040,000	119,088,000	103,466,000
21113	Personnel Allowances - (Non-Discretionary)	73,200,000	101,258,952	95,618,952
21114	Personnel Allowances - (Discretionary)- Optional	0	0	50,000,000
21121	Personal Allowances - In-Kind	35,560,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	5,400,000	8,320,000	8,320,000
22008	Training - Domestic	5,450,000	20,430,404	20,430,396
22009	Training - Foreign	9,340,000	3,600,000	3,600,000
22010	Travel - In - Country	24,482,500	22,620,000	22,620,000
22011	Travel Out Of Country	313,628,803	487,527,441	443,167,449
22012	Communication & Information	0	400,000	400,000
22014	Hospitality Supplies And Services	5,000,000	1,800,000	1,800,000
22031	Expenses on Professional fees and charges	0	800,000	800,000
Total of Subvote		543,101,303	782,524,797	766,902,797
Subvote 1015 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	137,628,000	134,064,000	156,652,000
21113	Personnel Allowances - (Non-Discretionary)	217,410,000	238,200,000	240,990,000
21114	Personnel Allowances - (Discretionary)- Optional	80,000,000	22,000,000	22,000,000
21121	Personal Allowances - In-Kind	19,400,000	16,680,000	16,080,000
22001	Office And General Supplies And Services	13,729,085	37,380,000	38,480,000
22008	Training - Domestic	1,200,000	40,300,000	41,800,000
22009	Training - Foreign	0	8,500,000	0
22010	Travel - In - Country	63,475,000	48,200,000	43,950,000
22011	Travel Out Of Country	120,163,342	129,000,000	136,400,000
22012	Communication & Information	0	6,950,000	6,950,000
22014	Hospitality Supplies And Services	6,000,000	11,300,000	11,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	425,000	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,304,085	10,864,085
Total of Subvote		659,430,427	706,778,085	729,366,085
Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	139,884,000	166,840,000	218,577,000
21113	Personnel Allowances - (Non-Discretionary)	70,800,000	138,200,000	158,000,000
21114	Personnel Allowances - (Discretionary)- Optional	34,800,000	11,000,000	17,000,000
21121	Personal Allowances - In-Kind	7,453,506	16,680,000	16,404,000
22001	Office And General Supplies And Services	50,972,222	56,350,000	77,360,000
22007	Rental Expenses	3,160,000	8,700,000	6,000,000

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22008	Training - Domestic	1,800,000	5,100,000	3,760,000
22009	Training - Foreign	3,000,000	7,530,000	3,000,000
22010	Travel - In - Country	128,720,000	146,990,000	78,300,000
22011	Travel Out Of Country	138,367,104	183,470,000	256,896,000
22012	Communication & Information	14,397,392	15,000,000	86,000,000
22014	Hospitality Supplies And Services	6,115,000	17,600,000	5,400,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	201,500,000	100,000,000
Total of Subvote		603,469,224	974,960,000	1,026,697,000
Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY				
21111	Basic Salaries-Pensionable Posts	99,420,000	114,684,000	134,248,000
21113	Personnnel Allowances - (Non-Discretionary)	114,850,000	126,000,000	104,376,800
21114	Personnel Allowances - (Discretionary)- Optional	62,000,000	50,000,000	40,000,000
21121	Personal Allowances - In-Kind	6,000,000	16,680,000	16,080,000
22001	Office And General Supplies And Services	8,231,000	17,720,000	24,200,000
22007	Rental Expenses	22,000,000	15,000,000	5,000,000
22008	Training - Domestic	750,000	6,000,000	6,000,000
22009	Training - Foreign	0	13,000,000	7,000,000
22010	Travel - In - Country	176,372,475	110,584,800	200,169,600
22011	Travel Out Of Country	79,427,950	451,292,000	410,435,200
22012	Communication & Information	0	4,897,280	5,412,480
22014	Hospitality Supplies And Services	15,675,000	20,000,000	25,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	10,000,000
Total of Subvote		584,726,425	968,358,080	987,922,080
Subvote 1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	128,508,000	332,904,000	320,428,000
21113	Personnnel Allowances - (Non-Discretionary)	141,650,000	210,240,000	180,800,000
21114	Personnel Allowances - (Discretionary)- Optional	19,600,000	5,000,000	25,000,000
21121	Personal Allowances - In-Kind	7,600,000	51,440,000	58,840,000
22001	Office And General Supplies And Services	28,688,800	16,650,000	15,337,400
22007	Rental Expenses	0	2,000,000	3,300,000
22008	Training - Domestic	340,000	1,600,000	7,900,000
22009	Training - Foreign	1,800,000	5,000,000	5,000,000
22010	Travel - In - Country	91,975,706	119,396,000	158,880,400
22011	Travel Out Of Country	361,918,738	385,444,000	361,932,200
22012	Communication & Information	0	330,000	810,000
22014	Hospitality Supplies And Services	11,584,500	28,900,000	19,700,000
22031	Expenses on Professional fees and charges	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	16,700,000
Total of Subvote		793,665,745	1,187,904,000	1,175,428,000
Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS				
21111	Basic Salaries-Pensionable Posts	123,012,000	304,716,000	219,752,000
21113	Personnnel Allowances - (Non-Discretionary)	87,807,431	129,880,000	129,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	70,000,000
21121	Personal Allowances - In-Kind	32,880,000	58,840,000	57,880,000
22001	Office And General Supplies And Services	24,500,000	17,120,000	17,120,000
22007	Rental Expenses	0	5,500,000	20,500,000
22008	Training - Domestic	100,000	6,300,000	6,299,999
22009	Training - Foreign	1,000,000	14,600,000	14,500,000

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22010	Travel - In - Country	142,625,000	171,935,000	260,885,000
22011	Travel Out Of Country	226,771,056	267,952,516	292,902,516
22014	Hospitality Supplies And Services	3,800,000	14,939,999	12,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	37,792,485	42,192,485
Total of Subvote		642,495,487	1,079,576,000	1,144,612,000
Subvote 1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION				
21111	Basic Salaries-Pensionable Posts	63,727,791	402,300,000	361,482,000
21113	Personnnel Allowances - (Non-Discretionary)	151,200,000	162,400,000	164,100,000
21114	Personnel Allowances - (Discretionary)- Optional	99,224,366	62,300,000	64,300,000
21121	Personal Allowances - In-Kind	16,070,000	58,840,000	58,840,000
22001	Office And General Supplies And Services	10,800,000	6,600,000	8,400,000
22007	Rental Expenses	10,746,750	10,100,000	10,900,000
22008	Training - Domestic	1,350,000	9,600,000	9,600,000
22009	Training - Foreign	2,774,400	7,000,000	7,000,000
22010	Travel - In - Country	137,763,354	123,660,000	119,860,000
22011	Travel Out Of Country	209,949,067	506,045,900	498,070,900
22012	Communication & Information	0	1,204,100	1,004,100
22014	Hospitality Supplies And Services	5,100,000	18,250,000	19,125,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	8,800,000
Total of Subvote		708,705,728	1,372,300,000	1,331,482,000
Subvote 1021 ECONOMIC DIPLOMACY DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	141,516,000
21113	Personnnel Allowances - (Non-Discretionary)	110,300,000	118,900,000	122,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	40,000,000
21121	Personal Allowances - In-Kind	4,800,000	74,840,000	74,840,000
22001	Office And General Supplies And Services	4,000,000	34,700,000	19,100,000
22007	Rental Expenses	0	20,900,000	27,280,000
22008	Training - Domestic	0	5,100,000	11,400,000
22009	Training - Foreign	0	4,000,000	20,000,000
22010	Travel - In - Country	144,274,999	122,000,000	183,300,000
22011	Travel Out Of Country	111,919,400	120,600,000	285,800,000
22012	Communication & Information	0	5,410,000	15,000,000
22014	Hospitality Supplies And Services	10,200,000	21,300,000	52,065,000
22031	Expenses on Professional fees and charges	0	100,600,000	33,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,325,000	57,750,000
Total of Subvote		385,494,399	641,675,000	1,083,191,000
Subvote 1022 MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	126,106,300
21114	Personnel Allowances - (Discretionary)- Optional	0	0	48,000,000
21121	Personal Allowances - In-Kind	0	0	34,680,000
22001	Office And General Supplies And Services	0	0	35,030,000
22007	Rental Expenses	0	0	13,575,000
22008	Training - Domestic	0	0	8,400,000
22009	Training - Foreign	0	0	9,800,000
22010	Travel - In - Country	0	0	134,713,002
22011	Travel Out Of Country	0	0	172,658,698
22014	Hospitality Supplies And Services	0	0	41,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,700,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	0	650,013,000
Total of Programme		103,379,197,019	62,807,202,857	65,159,142,856

PROGRAMME 20 DIPLOMACY AND MISSIONS

Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA

21113	Personnel Allowances - (Non-Discretionary)	33,710,764	2,220,270,314	2,103,220,232
22001	Office And General Supplies And Services	0	110,499,484	120,195,400
22002	Utilities Supplies And Services	0	52,200,000	57,600,000
22003	Fuel, Oils, Lubricants	0	23,796,200	25,169,000
22004	Medical Supplies & Services	0	200,000	700,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,200,000
22007	Rental Expenses	350,556,272	401,815,361	409,997,710
22008	Training - Domestic	0	15,660,000	23,050,000
22009	Training - Foreign	0	6,040,000	14,240,000
22010	Travel - In - Country	0	21,580,000	48,130,000
22011	Travel Out Of Country	0	206,176,000	170,300,000
22012	Communication & Information	0	83,400,000	87,250,000
22014	Hospitality Supplies And Services	0	28,100,000	58,399,999
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	5,000,000
22019	Routine maintenance and repair of buildings	0	40,839,300	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	31,500,000	41,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,800,000	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	58,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,890,496,115	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	9,600,000	12,000,000
Total of Subvote		3,274,763,151	3,322,476,659	3,282,752,341

Subvote 2002 EMBASSY OF TANZANIA - BERLIN

21113	Personnel Allowances - (Non-Discretionary)	41,240,845	3,082,402,060	3,112,304,564
22001	Office And General Supplies And Services	0	85,260,000	75,384,800
22002	Utilities Supplies And Services	0	51,450,000	104,515,000
22003	Fuel, Oils, Lubricants	0	40,075,500	58,942,500
22004	Medical Supplies & Services	0	600,000	850,000
22007	Rental Expenses	0	938,809,140	798,010,096
22008	Training - Domestic	0	7,435,000	2,800,000
22010	Travel - In - Country	0	40,575,960	13,802,980
22011	Travel Out Of Country	0	83,124,904	75,375,111
22012	Communication & Information	0	71,861,504	56,800,000
22014	Hospitality Supplies And Services	0	23,615,001	22,540,000
22019	Routine maintenance and repair of buildings	0	0	21,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,200,000	39,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	0
22031	Expenses on Professional fees and charges	0	3,200,000	4,600,000
22032	Other operating Expenses	0	133,800,000	134,800,000
26211	Current Grant to International Organization- cash	0	0	1,200,000
26311	Current Transfer to Extra-budgetary accounts and f	5,268,942,885	0	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	13,000,000
Total of Subvote		5,310,183,730	4,590,409,069	4,535,525,051
Subvote 2003 EMBASSY OF TANZANIA - CAIRO				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,789,082,881	1,760,812,128
22001	Office And General Supplies And Services	0	103,280,596	104,680,596
22002	Utilities Supplies And Services	0	60,600,000	60,600,000
22003	Fuel, Oils, Lubricants	0	38,300,000	38,300,000
22004	Medical Supplies & Services	0	2,000,000	1,500,000
22007	Rental Expenses	0	1,183,848,000	1,183,150,408
22008	Training - Domestic	0	21,500,000	19,500,000
22009	Training - Foreign	0	11,800,000	11,800,000
22010	Travel - In - Country	0	63,083,333	161,250,000
22011	Travel Out Of Country	0	222,966,667	222,300,000
22012	Communication & Information	0	41,900,000	41,900,000
22014	Hospitality Supplies And Services	0	53,500,000	52,500,000
22019	Routine maintenance and repair of buildings	0	20,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,300,000	25,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,600,000	3,600,000
22031	Expenses on Professional fees and charges	0	2,800,000	2,800,000
22032	Other operating Expenses	0	28,500,000	18,500,000
26211	Current Grant to International Organization- cash	0	2,200,000	2,200,000
26311	Current Transfer to Extra-budgetary accounts and f	1,936,912,739	0	0
31122	Machinery and Equipment Other thanTransport Equipment	25,000,000	35,000,000	35,000,000
Total of Subvote		1,961,912,739	3,711,261,477	3,765,693,132
Subvote 2004 EMBASSY OF TANZANIA - KINSHASA				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,102,178,823	2,094,427,110
21114	Personnel Allowances - (Discretionary)- Optional	0	321,712,764	299,223,588
22001	Office And General Supplies And Services	0	29,520,366	30,261,285
22002	Utilities Supplies And Services	0	122,440,920	86,440,920
22003	Fuel, Oils, Lubricants	0	93,841,000	93,841,000
22004	Medical Supplies & Services	0	13,512,322	13,512,325
22006	Clothing,Bedding, Footwear And Services	0	4,375,000	4,375,000
22007	Rental Expenses	0	928,881,594	1,006,426,402
22008	Training - Domestic	0	10,939,428	8,469,714
22009	Training - Foreign	0	3,000,000	3,000,000
22010	Travel - In - Country	0	50,479,282	49,289,468
22011	Travel Out Of Country	0	363,217,068	374,821,631
22012	Communication & Information	0	184,679,568	74,794,564
22014	Hospitality Supplies And Services	0	44,716,177	57,380,879
22019	Routine maintenance and repair of buildings	0	6,250,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,575,056	27,625,056
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,481,830	1,481,830
22028	Other Routine Maintenance Expenses not elsewhere classified	0	150,000	1,116,232
22030	Other Supplies and Services (not elsewhere classified)	0	1,605,009	1,605,009
22031	Expenses on Professional fees and charges	0	10,630,256	10,630,256
22032	Other operating Expenses	0	43,449,542	51,211,504

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	18,103,482	19,012,250
Total of Subvote		0	4,373,739,488	4,321,446,023
Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA				
21113	Personnel Allowances - (Non-Discretionary)	43,599,998	2,173,529,379	2,751,839,460
22001	Office And General Supplies And Services	6,400,000	16,090,000	62,700,000
22002	Utilities Supplies And Services	0	31,200,000	57,600,000
22003	Fuel, Oils, Lubricants	0	13,560,000	103,995,000
22004	Medical Supplies & Services	0	3,000,000	0
22007	Rental Expenses	0	1,926,896,247	336,620,000
22008	Training - Domestic	0	16,200,000	15,700,000
22009	Training - Foreign	0	5,600,000	9,000,000
22010	Travel - In - Country	0	85,592,500	315,278,499
22011	Travel Out Of Country	0	127,562,000	353,895,000
22012	Communication & Information	0	50,672,000	76,692,000
22014	Hospitality Supplies And Services	0	34,600,000	74,250,000
22016	Printing, advertizing and Information Supplies and Services	0	10,680,000	21,000,000
22019	Routine maintenance and repair of buildings	0	4,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,285,714	19,000,000
22031	Expenses on Professional fees and charges	0	3,225,000	12,825,000
22032	Other operating Expenses	0	18,000,000	54,900,676
26311	Current Transfer to Extra-budgetary accounts and f	1,218,920,123	0	0
31122	Machinery and Equipment Other thanTransport Equipment	42,690,000	10,000,000	25,000,000
Total of Subvote		1,311,610,121	4,549,692,840	4,295,295,635
Subvote 2006 HIGH COMMISSION OF TANZANIA - LONDON				
21113	Personnel Allowances - (Non-Discretionary)	0	3,593,236,791	3,760,573,766
22001	Office And General Supplies And Services	0	81,817,616	58,969,360
22002	Utilities Supplies And Services	0	830,918,400	102,247,450
22003	Fuel, Oils, Lubricants	0	28,762,000	172,498,480
22004	Medical Supplies & Services	0	170,000	500,000
22007	Rental Expenses	0	397,363,600	450,351,600
22008	Training - Domestic	0	880,000	1,814,000
22009	Training - Foreign	0	15,120,000	34,224,000
22010	Travel - In - Country	0	22,943,200	102,960,200
22011	Travel Out Of Country	0	181,166,520	185,124,295
22012	Communication & Information	0	64,462,348	64,765,456
22014	Hospitality Supplies And Services	0	39,981,000	86,348,500
22016	Printing, advertizing and Information Supplies and Services	0	12,000,000	5,667,000
22019	Routine maintenance and repair of buildings	0	37,305,200	53,276,800
22020	Routine maintenance , Repair of Water And Electricity Installations	0	20,000	20,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,992,000	30,708,000
22031	Expenses on Professional fees and charges	0	13,312,669	13,312,668
22032	Other operating Expenses	0	74,879,500	74,869,500
26311	Current Transfer to Extra-budgetary accounts and f	1,819,803,566	0	0
31121	Transportation Equipment	0	66,844,000	342,122,000
31122	Machinery and Equipment Other thanTransport Equipment	0	147,807,022	13,423,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		1,819,803,566	5,620,981,865	5,553,776,075
Subvote 2007 HIGH COMMISSION OF TANZANIA - LUSAKA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,454,010,727	1,418,463,472
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
22001	Office And General Supplies And Services	0	8,370,000	25,236,000
22002	Utilities Supplies And Services	0	84,120,000	17,160,000
22003	Fuel, Oils, Lubricants	0	4,359,650	30,500,000
22004	Medical Supplies & Services	0	4,300,000	3,300,000
22007	Rental Expenses	0	386,101,261	376,321,000
22008	Training - Domestic	0	7,520,000	19,149,817
22009	Training - Foreign	0	4,080,000	33,050,000
22010	Travel - In - Country	0	48,568,500	60,610,000
22011	Travel Out Of Country	0	62,071,000	150,935,000
22012	Communication & Information	0	63,718,000	18,620,000
22014	Hospitality Supplies And Services	0	86,992,000	19,793,000
22016	Printing, advertizing and Information Supplies and Services	0	27,214,000	500,000
22019	Routine maintenance and repair of buildings	0	72,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,287,961	9,300,000
22031	Expenses on Professional fees and charges	0	8,105,000	3,600,000
22032	Other operating Expenses	0	20,308,000	14,358,000
31121	Transportation Equipment	0	0	80,475,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,770,000	18,810,000
Total of Subvote		0	2,362,896,099	2,305,181,289
Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO				
21113	Personnel Allowances - (Non-Discretionary)	21,356,831	1,223,383,442	1,414,153,462
22001	Office And General Supplies And Services	0	183,460,000	96,860,860
22002	Utilities Supplies And Services	0	64,713,600	62,084,208
22003	Fuel, Oils, Lubricants	0	36,360,000	54,965,000
22004	Medical Supplies & Services	0	4,680,000	4,680,000
22007	Rental Expenses	0	74,770,000	72,570,000
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	88,578,289	87,432,872
22011	Travel Out Of Country	0	158,159,704	190,965,792
22012	Communication & Information	0	127,850,000	91,520,000
22013	Educational Materials, Services And Supplies	0	23,400,000	5,850,000
22014	Hospitality Supplies And Services	0	159,750,000	66,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	60,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	15,535,541
22031	Expenses on Professional fees and charges	0	16,000,000	18,400,000
22032	Other operating Expenses	0	12,000,000	38,325,000
26212	Current Grant to International Organization - in kind	0	10,000,000	3,000,000
31121	Transportation Equipment	0	5,000,000	0
Total of Subvote		21,356,831	2,286,865,035	2,259,522,735
Subvote 2009 EMBASSY OF TANZANIA - MOSCOW				
21113	Personnel Allowances - (Non-Discretionary)	0	1,505,331,005	1,511,517,229
21114	Personnel Allowances - (Discretionary)- Optional	0	188,715,696	188,715,696

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	73,241,300	85,576,000
22002	Utilities Supplies And Services	0	92,584,548	70,782,000
22003	Fuel, Oils, Lubricants	0	20,584,076	41,596,776
22004	Medical Supplies & Services	0	8,400,000	8,400,000
22007	Rental Expenses	0	1,564,583,908	1,562,074,108
22008	Training - Domestic	0	23,720,000	18,170,000
22009	Training - Foreign	0	5,927,320	0
22010	Travel - In - Country	0	29,840,800	34,768,800
22011	Travel Out Of Country	0	67,709,174	99,611,028
22012	Communication & Information	0	189,026,164	164,696,480
22014	Hospitality Supplies And Services	0	46,081,600	38,306,765
22016	Printing, advertizing and Information Supplies and Services	0	8,160,000	5,160,000
22019	Routine maintenance and repair of buildings	0	15,000,000	11,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,756,000	14,156,000
22031	Expenses on Professional fees and charges	0	114,302,557	65,630,000
22032	Other operating Expenses	0	32,124,735	41,311,750
31122	Machinery and Equipment Other thanTransport Equipment	9,560,750	15,759,072	12,877,200
Total of Subvote		9,560,750	4,022,847,955	3,974,749,832
Subvote 2010	HIGH COMMISSION OF TANZANIA - NEW DELHI			
21113	Personnnel Allowances - (Non-Discretionary)	0	2,912,560,835	2,929,476,831
21114	Personnel Allowances - (Discretionary)- Optional	0	6,300,000	194,500,000
21121	Personal Allowances - In-Kind	0	500,000	2,000,000
22001	Office And General Supplies And Services	0	79,740,000	30,117,000
22002	Utilities Supplies And Services	0	258,432,000	6,400,000
22003	Fuel, Oils, Lubricants	0	33,680,000	31,280,000
22004	Medical Supplies & Services	0	500,000	1,600,000
22006	Clothing,Bedding, Footwear And Services	0	3,750,000	6,288,000
22007	Rental Expenses	0	660,039,960	678,201,148
22008	Training - Domestic	0	14,600,000	16,500,000
22010	Travel - In - Country	0	4,840,000	3,400,000
22011	Travel Out Of Country	0	67,526,924	142,544,812
22012	Communication & Information	0	88,940,000	71,120,040
22014	Hospitality Supplies And Services	0	39,050,000	48,150,000
22019	Routine maintenance and repair of buildings	0	50,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,800,000	12,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	17,130,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	400,000
22031	Expenses on Professional fees and charges	0	7,800,000	3,000,000
22032	Other operating Expenses	0	7,430,000	12,930,000
31121	Transportation Equipment	0	20,697,746	20,697,746
31122	Machinery and Equipment Other thanTransport Equipment	18,600,000	2,250,000	3,221,000
Total of Subvote		18,600,000	4,294,067,465	4,242,726,577
Subvote 2011	PERMANENT MISSION TO THE UN -NEW YORK			
21113	Personnnel Allowances - (Non-Discretionary)	37,109,357	3,795,742,783	3,748,150,087
21114	Personnel Allowances - (Discretionary)- Optional	0	15,616,800	7,885,000
22001	Office And General Supplies And Services	0	17,485,750	14,327,550

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	0	191,791,516	41,713,464
22003	Fuel, Oils, Lubricants	0	28,200,000	20,500,000
22007	Rental Expenses	0	1,004,264,760	1,008,280,360
22008	Training - Domestic	0	10,939,650	46,149,000
22009	Training - Foreign	0	5,676,576	8,942,500
22010	Travel - In - Country	0	24,500,000	27,755,040
22011	Travel Out Of Country	0	162,510,408	217,838,875
22012	Communication & Information	0	59,827,767	56,822,500
22013	Educational Materials, Services And Supplies	0	3,715,660	1,277,500
22014	Hospitality Supplies And Services	0	44,918,050	32,910,100
22019	Routine maintenance and repair of buildings	0	15,000,000	7,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,400,000	11,880,000
22031	Expenses on Professional fees and charges	0	8,200,000	10,200,000
22032	Other operating Expenses	0	41,583,560	40,693,560
31121	Transportation Equipment	0	0	80,950,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,934,900	3,956,600
Total of Subvote		37,109,357	5,453,308,180	5,388,107,136
Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,716,168,361	1,794,975,076
21114	Personnel Allowances - (Discretionary)- Optional	0	46,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	420,000	0
22001	Office And General Supplies And Services	0	36,700,000	37,000,000
22002	Utilities Supplies And Services	0	66,600,000	59,300,000
22003	Fuel, Oils, Lubricants	0	31,917,560	64,920,820
22004	Medical Supplies & Services	0	600,000	0
22006	Clothing,Bedding, Footwear And Services	0	17,050,000	12,600,000
22007	Rental Expenses	0	231,911,340	220,242,500
22008	Training - Domestic	0	21,705,550	13,562,700
22010	Travel - In - Country	0	112,994,517	140,549,810
22011	Travel Out Of Country	0	327,073,881	281,173,280
22012	Communication & Information	0	171,608,000	123,485,000
22014	Hospitality Supplies And Services	0	89,628,604	92,345,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	40,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,344,000	26,044,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	2,500,000
22031	Expenses on Professional fees and charges	0	5,200,000	18,295,000
22032	Other operating Expenses	0	75,737,640	81,250,000
31121	Transportation Equipment	0	50,661,792	85,123,590
31122	Machinery and Equipment Other thanTransport Equipment	0	46,204,000	18,908,511
Total of Subvote		0	3,115,525,245	3,078,275,287
Subvote 2013 EMBASSY OF TANZANIA - PARIS				
21113	Personnel Allowances - (Non-Discretionary)	0	2,802,901,873	2,779,433,022
21114	Personnel Allowances - (Discretionary)- Optional	0	512,000	1,204,800
22001	Office And General Supplies And Services	0	24,259,378	20,200,782
22002	Utilities Supplies And Services	0	154,302,758	104,443,478
22003	Fuel, Oils, Lubricants	0	9,557,280	9,557,280
22004	Medical Supplies & Services	0	389,120	0
22007	Rental Expenses	0	424,450,782	412,145,874
22008	Training - Domestic	0	4,313,800	11,469,512

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	0	13,584,640	6,496,000
22010	Travel - In - Country	0	55,272,983	52,396,683
22011	Travel Out Of Country	0	117,468,082	210,030,281
22012	Communication & Information	0	65,326,970	53,969,384
22014	Hospitality Supplies And Services	0	29,928,400	10,515,686
22019	Routine maintenance and repair of buildings	0	10,620,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,430,857	5,505,057
22031	Expenses on Professional fees and charges	0	6,656,004	6,656,004
22032	Other operating Expenses	0	16,286,463	16,286,465
31122	Machinery and Equipment Other thanTransport Equipment	0	14,373,270	14,373,270
Total of Subvote		0	3,759,634,660	3,714,683,578
Subvote 2014 EMBASSY OF TANZANIA - BEIJING				
21113	Personnel Allowances - (Non-Discretionary)	0	2,201,563,967	2,975,702,752
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	100,000
22001	Office And General Supplies And Services	0	88,710,000	7,122,000
22002	Utilities Supplies And Services	0	155,050,008	90,482,016
22003	Fuel, Oils, Lubricants	0	26,000,000	14,200,000
22007	Rental Expenses	0	306,677,975	459,443,864
22008	Training - Domestic	0	11,850,000	291,000
22009	Training - Foreign	0	5,500,000	231,000
22010	Travel - In - Country	0	137,024,874	1,176,549
22011	Travel Out Of Country	0	106,233,400	630,400
22012	Communication & Information	0	148,890,004	23,030,284
22014	Hospitality Supplies And Services	0	74,599,912	5,412,200
22019	Routine maintenance and repair of buildings	0	36,000,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	57,960,000	4,230,000
22031	Expenses on Professional fees and charges	0	10,200,000	10,200,000
22032	Other operating Expenses	0	46,371,110	54,871,110
26311	Current Transfer to Extra-budgetary accounts and f	0	1,132,233,711	861,406,178
31122	Machinery and Equipment Other thanTransport Equipment	0	21,250,000	580,100
Total of Subvote		0	4,567,114,961	4,512,509,453
Subvote 2015 EMBASSY OF TANZANIA - ROME				
21113	Personnel Allowances - (Non-Discretionary)	0	2,244,248,868	2,259,177,668
21114	Personnel Allowances - (Discretionary)- Optional	0	2,563,200	2,563,200
22001	Office And General Supplies And Services	0	133,282,000	80,850,001
22002	Utilities Supplies And Services	0	410,792,826	239,356,557
22003	Fuel, Oils, Lubricants	0	127,955,040	695,307,546
22004	Medical Supplies & Services	0	800,000	1,200,000
22007	Rental Expenses	0	656,520,000	657,900,000
22008	Training - Domestic	0	4,400,000	12,650,000
22009	Training - Foreign	0	61,546,512	33,122,400
22010	Travel - In - Country	0	114,150,000	49,356,000
22011	Travel Out Of Country	0	275,759,592	83,564,896
22012	Communication & Information	0	119,234,441	48,180,000
22014	Hospitality Supplies And Services	0	60,895,000	4,495,000
22016	Printing, advertizing and Information Supplies and Services	0	0	30,000,000
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	44,000,000	28,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	0	8,000,000	6,500,000
22032	Other operating Expenses	0	146,025,000	146,025,000
31122	Machinery and Equipment Other thanTransport Equipment	0	35,601,200	14,012,000
Total of Subvote		0	4,475,773,678	4,422,260,268
Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM				
21113	Personnel Allowances - (Non-Discretionary)	0	3,237,860,621	3,285,864,868
21121	Personal Allowances - In-Kind	0	2,500,000	2,500,000
22001	Office And General Supplies And Services	0	92,865,588	50,405,587
22002	Utilities Supplies And Services	0	368,400,000	276,000,000
22003	Fuel, Oils, Lubricants	0	68,327,000	47,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	36,000,000
22007	Rental Expenses	0	501,913,200	513,913,200
22008	Training - Domestic	0	32,400,000	27,500,000
22010	Travel - In - Country	0	137,100,000	184,410,000
22011	Travel Out Of Country	0	150,260,000	257,060,000
22012	Communication & Information	0	204,725,179	221,000,000
22013	Educational Materials, Services And Supplies	0	9,500,000	9,000,000
22014	Hospitality Supplies And Services	0	55,900,000	71,900,000
22016	Printing, advertizing and Information Supplies and Services	0	19,800,000	8,700,000
22019	Routine maintenance and repair of buildings	0	25,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,500,000	30,000,000
22031	Expenses on Professional fees and charges	0	26,400,000	11,000,000
22032	Other operating Expenses	0	82,799,998	89,725,999
31121	Transportation Equipment	120,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	27,474,768
Total of Subvote		120,000,000	5,052,251,586	5,189,454,422
Subvote 2017 EMBASSY OF TANZANIA - TOKYO				
21113	Personnel Allowances - (Non-Discretionary)	0	3,679,156,354	3,212,425,692
22001	Office And General Supplies And Services	0	31,205,200	72,420,000
22002	Utilities Supplies And Services	0	70,800,000	56,760,000
22003	Fuel, Oils, Lubricants	0	7,890,000	43,440,000
22004	Medical Supplies & Services	0	2,199,999	2,160,000
22007	Rental Expenses	0	378,149,204	439,090,045
22008	Training - Domestic	0	10,657,000	24,100,000
22009	Training - Foreign	0	9,000,000	0
22010	Travel - In - Country	0	38,127,000	96,469,203
22011	Travel Out Of Country	0	76,788,000	326,481,600
22012	Communication & Information	0	45,600,000	71,370,800
22014	Hospitality Supplies And Services	0	56,250,000	66,840,062
22019	Routine maintenance and repair of buildings	0	49,095,136	13,902,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,850,000	18,250,000
22031	Expenses on Professional fees and charges	0	7,200,000	6,480,000
22032	Other operating Expenses	0	19,200,000	23,436,000
26211	Current Grant to International Organization- cash	0	7,100,000	5,000,000
28320	Capital claims	0	12,000,000	0
31121	Transportation Equipment	0	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,804,080	4,200,264
Total of Subvote		0	4,537,071,973	4,482,825,666

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,574,765,220	3,549,942,624
22001	Office And General Supplies And Services	0	24,268,820	74,940,220
22002	Utilities Supplies And Services	0	283,737,064	58,406,769
22003	Fuel, Oils, Lubricants	0	18,495,000	44,091,000
22007	Rental Expenses	0	306,826,800	316,776,800
22008	Training - Domestic	0	13,200,000	8,900,000
22009	Training - Foreign	0	15,200,000	8,600,000
22010	Travel - In - Country	0	95,134,920	170,942,489
22011	Travel Out Of Country	0	71,431,842	151,506,792
22012	Communication & Information	0	55,327,110	81,859,239
22014	Hospitality Supplies And Services	0	27,300,000	30,500,000
22019	Routine maintenance and repair of buildings	0	44,000,000	27,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,735,800	9,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,451,000	0
22031	Expenses on Professional fees and charges	0	12,072,960	10,330,560
22032	Other operating Expenses	0	86,432,000	67,566,000
31121	Transportation Equipment	0	41,979,500	50,979,500
31122	Machinery and Equipment Other thanTransport Equipment	0	16,087,814	4,504,220
Total of Subvote		0	4,723,445,850	4,666,971,213
Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,622,428,862	3,510,703,777
21121	Personal Allowances - In-Kind	0	0	2,700,000
22001	Office And General Supplies And Services	0	44,450,000	83,550,000
22002	Utilities Supplies And Services	0	190,096,000	68,439,012
22003	Fuel, Oils, Lubricants	0	34,024,038	43,838,000
22007	Rental Expenses	0	604,080,000	530,580,000
22008	Training - Domestic	0	26,724,006	13,500,000
22009	Training - Foreign	0	8,000,000	14,000,000
22010	Travel - In - Country	0	40,274,000	57,174,000
22011	Travel Out Of Country	0	92,198,129	129,170,786
22012	Communication & Information	0	59,893,632	78,893,628
22014	Hospitality Supplies And Services	0	18,250,000	48,150,004
22019	Routine maintenance and repair of buildings	0	7,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	8,250,000	81,658,936
22032	Other operating Expenses	0	91,500,000	103,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,422,333	5,499,998
Total of Subvote		0	4,849,591,000	4,791,608,141
Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,868,708,064	3,947,651,481
21114	Personnel Allowances - (Discretionary)- Optional	0	380,469,276	377,710,260
22001	Office And General Supplies And Services	0	77,631,400	71,850,000
22002	Utilities Supplies And Services	0	119,093,625	64,112,500
22003	Fuel, Oils, Lubricants	0	45,809,150	48,987,750
22007	Rental Expenses	0	1,053,413,334	1,023,931,652
22008	Training - Domestic	0	0	8,000,000
22010	Travel - In - Country	0	12,863,575	49,635,000
22011	Travel Out Of Country	0	49,537,751	76,712,318
22012	Communication & Information	0	151,880,800	78,400,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	0	21,303,925	35,641,873
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,816,148	43,150,000
22031	Expenses on Professional fees and charges	0	7,561,500	8,250,000
22032	Other operating Expenses	0	361,241,912	262,963,912
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
Total of Subvote		0	6,175,330,460	6,101,496,746
Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,588,919,047	1,617,752,356
21121	Personal Allowances - In-Kind	0	0	8,560,000
22001	Office And General Supplies And Services	0	103,300,000	57,800,000
22002	Utilities Supplies And Services	0	44,790,000	39,790,004
22003	Fuel, Oils, Lubricants	0	36,500,000	36,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	2,500,000
22007	Rental Expenses	0	296,912,000	329,600,000
22008	Training - Domestic	0	8,300,000	7,950,000
22009	Training - Foreign	0	3,500,000	0
22010	Travel - In - Country	0	31,163,686	18,730,000
22011	Travel Out Of Country	0	64,105,006	66,880,883
22012	Communication & Information	0	84,244,495	71,644,495
22013	Educational Materials, Services And Supplies	0	0	4,500,000
22014	Hospitality Supplies And Services	0	45,843,749	30,650,000
22019	Routine maintenance and repair of buildings	0	12,300,000	12,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,700,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,855,000	16,350,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,500,000
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	17,599,992
31122	Machinery and Equipment Other thanTransport Equipment	0	26,750,000	19,750,000
Total of Subvote		0	2,402,532,983	2,373,807,730
Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,432,674,907	1,482,667,120
21114	Personnel Allowances - (Discretionary)- Optional	0	198,217,728	198,217,728
21121	Personal Allowances - In-Kind	0	500,000	20,000
22001	Office And General Supplies And Services	0	73,257,760	43,182,800
22002	Utilities Supplies And Services	0	114,000,000	57,998,000
22003	Fuel, Oils, Lubricants	0	51,899,400	56,064,118
22004	Medical Supplies & Services	0	100,000	100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
22007	Rental Expenses	0	25,700,000	9,610,000
22008	Training - Domestic	0	2,000,000	270,000
22009	Training - Foreign	0	1,500,000	15,050,000
22010	Travel - In - Country	0	21,394,709	52,198,543
22011	Travel Out Of Country	0	205,481,757	43,348,978
22012	Communication & Information	0	98,598,664	65,083,900
22014	Hospitality Supplies And Services	0	41,618,440	18,807,420
22019	Routine maintenance and repair of buildings	0	45,600,000	20,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,500,000	11,510,000
22031	Expenses on Professional fees and charges	0	37,600,000	10,562,512
22032	Other operating Expenses	0	25,000,000	46,000,000
26212	Current Grant to International Organization - in kind	0	500,000	533,000
31122	Machinery and Equipment Other thanTransport Equipment	16,000,000	80,000,000	17,406,739
Total of Subvote		16,000,000	2,475,643,365	2,149,630,858
Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,742,118,187	2,871,230,440
21121	Personal Allowances - In-Kind	0	41,000,000	41,000,000
22001	Office And General Supplies And Services	0	140,497,281	86,997,281
22002	Utilities Supplies And Services	0	81,000,000	81,000,000
22003	Fuel, Oils, Lubricants	0	59,560,000	21,160,000
22007	Rental Expenses	0	735,725,462	718,225,462
22008	Training - Domestic	0	7,700,000	7,700,000
22010	Travel - In - Country	0	36,110,000	36,460,000
22011	Travel Out Of Country	0	554,760,000	535,460,000
22012	Communication & Information	0	98,400,000	90,858,116
22014	Hospitality Supplies And Services	0	26,200,000	20,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	7,700,000	1,700,000
22032	Other operating Expenses	0	22,000,000	22,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,000,000	28,616,080	1,000,000
Total of Subvote		30,000,000	4,591,387,010	4,536,491,299
Subvote 2024 EMBASSY OF TANZANIA - RIYADH				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,045,996,601	2,034,323,552
22001	Office And General Supplies And Services	0	62,220,001	35,726,668
22002	Utilities Supplies And Services	0	87,429,000	193,296,816
22003	Fuel, Oils, Lubricants	0	18,340,000	18,340,000
22007	Rental Expenses	0	728,600,000	707,600,000
22008	Training - Domestic	0	12,000,000	11,800,000
22009	Training - Foreign	0	3,300,000	3,300,000
22010	Travel - In - Country	0	54,740,000	55,740,000
22011	Travel Out Of Country	0	210,826,588	204,560,505
22012	Communication & Information	0	98,360,000	39,020,004
22014	Hospitality Supplies And Services	0	48,700,000	38,500,000
22019	Routine maintenance and repair of buildings	0	23,250,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,000,000	41,500,000
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
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	2,000,000
Total of Subvote		0	3,475,562,190	3,434,007,545
Subvote 2025 HIGH COMMISSION OF TANZANIA - PRETORIA				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,388,394,521	2,370,032,723
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	5,000,000
22001	Office And General Supplies And Services	0	24,517,758	46,887,161
22002	Utilities Supplies And Services	0	262,840,000	238,067,912

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	22,549,200	42,603,920
22004	Medical Supplies & Services	0	1,500,000	2,000,000
22006	Clothing, Bedding, Footwear And Services	0	4,320,000	10,605,375
22007	Rental Expenses	0	246,945,130	249,445,130
22008	Training - Domestic	0	4,150,000	15,278,747
22009	Training - Foreign	0	3,640,000	14,545,358
22010	Travel - In - Country	0	24,042,722	78,923,233
22011	Travel Out Of Country	0	101,483,721	155,015,853
22012	Communication & Information	0	56,787,910	62,523,629
22013	Educational Materials, Services And Supplies	0	3,519,456	8,000,000
22014	Hospitality Supplies And Services	0	37,767,273	59,147,353
22019	Routine maintenance and repair of buildings	0	8,000,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,100,000	13,026,119
22030	Other Supplies and Services (not elsewhere classified)	0	2,401,444	5,373,409
22031	Expenses on Professional fees and charges	0	4,300,000	11,433,330
22032	Other operating Expenses	0	3,000,000	10,967,445
26211	Current Grant to International Organization- cash	0	1,500,000	2,500,000
31121	Transportation Equipment	0	250,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,400,000	2,900,000
Total of Subvote		0	3,461,159,135	3,419,776,697
Subvote 2026 EMBASSY OF TANZANIA - KIGALI				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,185,152,965	1,188,822,514
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	2,400,000
22001	Office And General Supplies And Services	0	56,890,000	29,628,000
22002	Utilities Supplies And Services	0	66,000,000	50,400,000
22003	Fuel, Oils, Lubricants	0	8,202,400	19,427,800
22004	Medical Supplies & Services	0	400,000	840,000
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	5,000,000
22007	Rental Expenses	0	456,459,200	475,809,200
22008	Training - Domestic	0	2,400,000	3,200,000
22010	Travel - In - Country	0	11,408,000	9,862,000
22011	Travel Out Of Country	0	65,893,295	81,236,447
22012	Communication & Information	0	62,260,000	49,958,000
22014	Hospitality Supplies And Services	0	23,250,000	59,250,000
22019	Routine maintenance and repair of buildings	0	60,000,000	15,430,475
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)	0	2,000,000	2,500,000
22031	Expenses on Professional fees and charges	0	13,000,000	17,300,000
22032	Other operating Expenses	0	32,500,000	24,500,000
31121	Transportation Equipment	89,746,152	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	25,280,440	12,500,000
Total of Subvote		89,746,152	2,076,896,300	2,052,064,436
Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,872,845,227	2,910,188,258
22001	Office And General Supplies And Services	0	26,980,000	61,573,009
22002	Utilities Supplies And Services	0	115,599,996	78,599,988
22003	Fuel, Oils, Lubricants	0	38,100,000	32,798,700
22007	Rental Expenses	0	1,644,981,700	1,660,391,703
22008	Training - Domestic	0	600,000	3,302,500

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	0	750,000	3,777,500
22010	Travel - In - Country	0	6,340,000	19,794,658
22011	Travel Out Of Country	0	5,700,000	21,125,530
22012	Communication & Information	0	69,186,996	20,365,208
22014	Hospitality Supplies And Services	0	2,000,000	11,583,787
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	34,427,232
22031	Expenses on Professional fees and charges	0	2,500,000	1,000,000
22032	Other operating Expenses	0	32,000,000	32,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	485,013,925	385,013,926
31121	Transportation Equipment	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	1,000,000
Total of Subvote		0	5,340,797,843	5,276,941,999
Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,244,164,290	1,259,806,058
22001	Office And General Supplies And Services	0	46,900,000	36,500,005
22002	Utilities Supplies And Services	0	50,400,000	50,400,000
22003	Fuel, Oils, Lubricants	0	26,950,000	20,550,000
22004	Medical Supplies & Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	434,118,000	430,618,000
22008	Training - Domestic	0	7,000,000	7,000,000
22009	Training - Foreign	0	1,000,000	1,000,000
22010	Travel - In - Country	0	23,900,000	23,900,000
22011	Travel Out Of Country	0	20,300,000	20,300,000
22012	Communication & Information	0	111,800,000	103,200,000
22014	Hospitality Supplies And Services	0	11,243,725	10,750,000
22019	Routine maintenance and repair of buildings	0	5,000,000	9,549,964
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
22032	Other operating Expenses	0	15,200,000	15,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,002,295	13,002,295
Total of Subvote		0	2,032,578,310	2,008,276,322
Subvote 2029 EMBASSY OF TANZANIA - MUSCAT				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,592,891,749	1,512,891,751
22001	Office And General Supplies And Services	0	79,582,400	53,100,000
22002	Utilities Supplies And Services	0	50,700,000	53,400,000
22003	Fuel, Oils, Lubricants	0	16,500,000	27,650,000
22007	Rental Expenses	0	773,233,220	798,933,220
22008	Training - Domestic	0	4,300,000	13,000,000
22009	Training - Foreign	0	6,000,000	6,200,000
22010	Travel - In - Country	0	23,850,000	70,700,000
22011	Travel Out Of Country	0	42,900,000	72,270,985
22012	Communication & Information	0	79,200,000	35,000,000
22014	Hospitality Supplies And Services	0	6,273,391	28,000,002
22019	Routine maintenance and repair of buildings	0	30,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,400,000	15,000,000
22031	Expenses on Professional fees and charges	0	3,600,000	3,600,000
22032	Other operating Expenses	0	4,500,000	4,800,000
26311	Current Transfer to Extra-budgetary accounts and f	2,107,062,442	0	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31121	Transportation Equipment	0	5,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,000,000	2,500,000	6,000,000
Total of Subvote		2,133,062,442	2,750,430,760	2,717,545,958
Subvote 2030	HIGH COMMISSION OF TANZANIA - LILONGWE			
21113	Personnnel Allowances - (Non-Discretionary)	0	1,083,265,587	1,181,272,854
22001	Office And General Supplies And Services	0	88,319,916	70,240,000
22002	Utilities Supplies And Services	0	64,800,000	60,000,000
22003	Fuel, Oils, Lubricants	0	95,300,000	39,600,000
22004	Medical Supplies & Services	0	500,000	0
22007	Rental Expenses	0	405,431,007	398,931,007
22008	Training - Domestic	0	6,000,000	6,000,000
22009	Training - Foreign	0	8,000,000	8,000,000
22010	Travel - In - Country	0	215,100,081	163,005,357
22011	Travel Out Of Country	0	78,786,000	70,300,000
22012	Communication & Information	0	63,400,000	51,965,343
22014	Hospitality Supplies And Services	0	31,000,000	62,700,000
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	26,760,884	30,080,000
22031	Expenses on Professional fees and charges	0	1,800,000	3,000,000
22032	Other operating Expenses	0	63,627,500	60,627,500
26311	Current Transfer to Extra-budgetary accounts and f	1,556,848,956	0	0
31121	Transportation Equipment	270,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	27,000,000	26,000,000
Total of Subvote		1,826,848,956	2,289,090,975	2,261,722,061
Subvote 2031	EMBASSY OF TANZANIA - BRASILIA			
21113	Personnnel Allowances - (Non-Discretionary)	0	1,471,907,065	1,475,907,066
22001	Office And General Supplies And Services	0	59,110,000	59,110,000
22002	Utilities Supplies And Services	0	108,420,000	108,420,000
22003	Fuel, Oils, Lubricants	0	50,700,000	50,700,000
22004	Medical Supplies & Services	0	1,700,000	5,200,000
22006	Clothing, Bedding, Footwear And Services	0	5,000,000	5,000,000
22007	Rental Expenses	0	492,579,200	492,579,199
22008	Training - Domestic	0	30,400,000	30,400,000
22009	Training - Foreign	0	19,800,000	24,300,000
22010	Travel - In - Country	0	344,580,000	312,580,000
22011	Travel Out Of Country	0	635,250,000	604,750,000
22012	Communication & Information	0	131,000,000	105,600,000
22014	Hospitality Supplies And Services	0	35,330,000	36,630,332
22019	Routine maintenance and repair of buildings	0	17,000,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,400,000	17,400,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	0	8,112,660	50,000,000
26211	Current Grant to International Organization- cash	0	4,500,000	4,500,000
26311	Current Transfer to Extra-budgetary accounts and f	2,998,433,372	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	137,600,000	127,600,000
Total of Subvote		2,998,433,372	3,572,388,925	3,529,676,597

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,328,823,283	1,322,056,737
21121	Personal Allowances - In-Kind	0	0	8,115,568
22001	Office And General Supplies And Services	0	134,468,116	133,517,903
22002	Utilities Supplies And Services	0	129,909,884	136,543,832
22003	Fuel, Oils, Lubricants	0	18,244,550	36,624,713
22007	Rental Expenses	0	494,564,940	430,699,200
22008	Training - Domestic	0	35,155,025	4,300,000
22010	Travel - In - Country	0	47,398,080	53,768,382
22011	Travel Out Of Country	0	210,174,500	262,287,285
22012	Communication & Information	0	106,785,160	134,753,163
22014	Hospitality Supplies And Services	0	99,415,568	48,899,993
22019	Routine maintenance and repair of buildings	0	12,866,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,000,000
22031	Expenses on Professional fees and charges	0	4,200,000	6,600,000
22032	Other operating Expenses	0	8,112,660	8,112,660
26311	Current Transfer to Extra-budgetary accounts and f	2,034,771,669	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,760,550	10,000,000
Total of Subvote		2,034,771,669	2,642,878,315	2,611,279,436
Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,879,535,927	1,879,535,927
22001	Office And General Supplies And Services	0	64,400,000	82,400,000
22002	Utilities Supplies And Services	0	309,600,000	309,600,000
22003	Fuel, Oils, Lubricants	0	45,266,000	44,846,000
22007	Rental Expenses	0	621,489,392	624,389,392
22008	Training - Domestic	0	13,000,000	24,000,000
22009	Training - Foreign	0	14,000,000	14,000,000
22010	Travel - In - Country	0	72,916,288	71,916,288
22011	Travel Out Of Country	0	176,172,200	193,300,000
22012	Communication & Information	0	52,600,000	50,100,000
22014	Hospitality Supplies And Services	0	66,800,000	56,500,000
22019	Routine maintenance and repair of buildings	0	70,000,000	31,670,872
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,073,346	13,520,500
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	0	92,800,000	57,800,000
31121	Transportation Equipment	0	100,000,000	100,000,000
Total of Subvote		0	3,602,653,153	3,559,578,979
Subvote 2034 EMBASSY OF TANZANIA - MORONI				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,654,420,299	1,657,930,323
21114	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	100,004
21121	Personal Allowances - In-Kind	0	2,600,000	600,000
22001	Office And General Supplies And Services	0	84,975,000	121,556,040
22002	Utilities Supplies And Services	0	128,400,000	128,400,000
22003	Fuel, Oils, Lubricants	0	13,495,000	66,495,000
22007	Rental Expenses	0	609,600,000	595,402,000
22008	Training - Domestic	0	14,300,000	6,450
22009	Training - Foreign	0	12,000,000	5,320
22010	Travel - In - Country	0	37,740,000	16,125,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22011	Travel Out Of Country	0	111,670,000	30,751,050
22012	Communication & Information	0	89,040,000	87,207,440
22014	Hospitality Supplies And Services	0	51,900,000	32,498,550
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	50,000
22019	Routine maintenance and repair of buildings	0	13,000,000	36,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	28,000,000
22031	Expenses on Professional fees and charges	0	9,600,000	9,600,000
22032	Other operating Expenses	0	35,000,000	39,800,000
26311	Current Transfer to Extra-budgetary accounts and f	743,850,633	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,323,132	15,001,000
Total of Subvote		743,850,633	2,913,563,431	2,878,728,177

Subvote 2035 EMBASSY OF TANZANIA-KUWAIT

21113	Personnnel Allowances - (Non-Discretionary)	0	1,674,597,744	1,611,902,143
21121	Personal Allowances - In-Kind	0	2,000,000	1,000,000
22001	Office And General Supplies And Services	0	5,741,571	6,371,571
22002	Utilities Supplies And Services	0	31,100,000	31,200,000
22003	Fuel, Oils, Lubricants	0	2,460,000	2,245,000
22007	Rental Expenses	0	205,642,225	200,383,359
22008	Training - Domestic	0	10,000,000	8,000,000
22009	Training - Foreign	0	2,000,000	2,000,000
22010	Travel - In - Country	0	33,500,000	38,153,872
22011	Travel Out Of Country	0	24,736,830	67,017,340
22012	Communication & Information	0	58,100,000	34,900,000
22014	Hospitality Supplies And Services	0	30,480,000	41,500,000
22019	Routine maintenance and repair of buildings	0	4,000,000	9,583,460
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	16,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
22032	Other operating Expenses	0	10,000,000	10,000,000
26311	Current Transfer to Extra-budgetary accounts and f	1,656,417,034	0	0
31121	Transportation Equipment	260,078,539	200,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,360,000	6,760,000
Total of Subvote		1,916,495,573	2,316,918,370	2,289,216,745

Subvote 2036 EMBASSY OF TANZANIA - ALGIERS

21113	Personnnel Allowances - (Non-Discretionary)	0	1,532,482,314	1,528,982,314
21121	Personal Allowances - In-Kind	0	12,300,000	7,400,000
22001	Office And General Supplies And Services	0	37,720,020	32,860,000
22002	Utilities Supplies And Services	0	30,000,000	25,000,000
22003	Fuel, Oils, Lubricants	0	34,980,000	31,380,000
22004	Medical Supplies & Services	0	2,600,000	4,200,000
22006	Clothing,Bedding, Footwear And Services	0	9,500,000	1,700,000
22007	Rental Expenses	0	767,560,000	757,060,000
22008	Training - Domestic	0	14,300,000	8,800,000
22009	Training - Foreign	0	2,700,000	2,500,000
22010	Travel - In - Country	0	88,030,000	51,950,000
22011	Travel Out Of Country	0	79,700,000	73,700,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	67,132,472	39,600,000
22014	Hospitality Supplies And Services	0	29,640,000	28,040,000
22019	Routine maintenance and repair of buildings	0	14,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,324,394	16,554,133
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
22032	Other operating Expenses	0	9,400,000	9,400,000
26311	Current Transfer to Extra-budgetary accounts and f	2,594,741,600	0	0
31121	Transportation Equipment	0	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	12,000,000
Total of Subvote		2,594,741,600	2,780,369,200	2,747,126,447
Subvote 2037 EMBASSY OF TANZANIA - ANKARA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,964,300,000	1,974,450,000
21121	Personal Allowances - In-Kind	0	0	23,800,000
22001	Office And General Supplies And Services	0	84,240,000	85,510,000
22002	Utilities Supplies And Services	0	118,200,000	32,400,000
22003	Fuel, Oils, Lubricants	0	29,960,000	41,400,000
22006	Clothing,Bedding, Footwear And Services	0	3,500,000	0
22007	Rental Expenses	0	910,300,000	910,400,000
22008	Training - Domestic	0	17,450,000	13,200,000
22009	Training - Foreign	0	5,800,000	7,600,000
22010	Travel - In - Country	0	40,150,000	88,810,000
22011	Travel Out Of Country	0	88,430,000	142,687,473
22012	Communication & Information	0	45,920,000	52,940,000
22014	Hospitality Supplies And Services	0	103,965,490	225,745,490
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22019	Routine maintenance and repair of buildings	0	9,800,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,540,000	42,260,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	17,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	6,000,000
22032	Other operating Expenses	0	18,800,000	26,600,000
26311	Current Transfer to Extra-budgetary accounts and f	2,962,653,312	0	0
31121	Transportation Equipment	200,318,374	280,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	14,400,000	17,000,000
Total of Subvote		3,162,971,686	3,759,755,490	3,714,802,963
Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM				
21113	Personnel Allowances - (Non-Discretionary)	0	1,362,245,555	698,445,556
22001	Office And General Supplies And Services	0	59,108,982	59,108,982
22002	Utilities Supplies And Services	0	49,800,000	28,800,000
22003	Fuel, Oils, Lubricants	0	27,612,000	27,612,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22007	Rental Expenses	0	402,125,512	265,925,514
22008	Training - Domestic	0	10,800,000	10,800,000
22009	Training - Foreign	0	8,007,644	8,007,644
22010	Travel - In - Country	0	60,240,000	56,492,024
22011	Travel Out Of Country	0	39,599,996	35,899,996
22012	Communication & Information	0	143,292,000	143,292,000
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	0	43,049,996	43,049,996
22019	Routine maintenance and repair of buildings	0	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,600,000	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	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	2,160,000	2,160,000
22032	Other operating Expenses	0	70,700,000	70,700,000
26311	Current Transfer to Extra-budgetary accounts and f	2,000,395,158	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	36,000,000	36,000,000
Total of Subvote		2,000,395,158	2,379,341,685	1,550,893,712
Subvote 2039	EMBASSY OF TANZANIA - SEOUL			
21113	Personnnel Allowances - (Non-Discretionary)	0	3,206,708,975	3,215,108,975
21114	Personnel Allowances - (Discretionary)- Optional	0	39,000,000	39,000,000
21121	Personal Allowances - In-Kind	0	20,000,000	20,000,000
22001	Office And General Supplies And Services	0	168,562,758	149,461,099
22002	Utilities Supplies And Services	0	94,800,000	94,800,000
22003	Fuel, Oils, Lubricants	0	37,040,000	37,040,000
22007	Rental Expenses	0	1,593,796,204	1,576,390,901
22008	Training - Domestic	0	34,100,000	25,500,000
22009	Training - Foreign	0	4,000,000	4,000,000
22010	Travel - In - Country	0	64,377,664	51,177,664
22011	Travel Out Of Country	0	328,011,498	206,713,255
22012	Communication & Information	0	134,200,000	123,400,000
22014	Hospitality Supplies And Services	0	192,550,000	157,200,000
22019	Routine maintenance and repair of buildings	0	20,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,100,000	21,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	28,000,000	28,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	300,000
22031	Expenses on Professional fees and charges	0	12,400,000	2,400,000
22032	Other operating Expenses	0	120,000,000	120,000,000
26211	Current Grant to International Organization- cash	0	2,000,000	0
26212	Current Grant to International Organization - in kind	0	1,000,000	1,000,000
26311	Current Transfer to Extra-budgetary accounts and f	4,944,322,826	0	0
31121	Transportation Equipment	0	85,000,000	240,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		4,944,322,826	6,218,947,098	6,144,591,894
Subvote 2040	EMBASSY OF TANZANIA - TEL-AVIV			
21113	Personnnel Allowances - (Non-Discretionary)	0	1,867,297,994	1,836,897,997
21114	Personnel Allowances - (Discretionary)- Optional	0	25,300,000	37,664,992
21121	Personal Allowances - In-Kind	0	0	4,000,000
22001	Office And General Supplies And Services	0	85,600,000	83,050,000
22002	Utilities Supplies And Services	0	88,800,000	64,800,000
22003	Fuel, Oils, Lubricants	0	24,175,000	28,255,000
22007	Rental Expenses	0	1,387,300,000	1,320,600,000
22008	Training - Domestic	0	8,800,000	21,420,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	0	14,711,128	22,161,129
22011	Travel Out Of Country	0	43,950,000	154,920,000
22012	Communication & Information	0	164,150,000	117,800,000
22014	Hospitality Supplies And Services	0	106,200,000	86,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	23,000,000
22031	Expenses on Professional fees and charges	0	12,000,000	8,400,000
22032	Other operating Expenses	0	28,800,000	14,189,996
26311	Current Transfer to Extra-budgetary accounts and f	3,213,788,786	0	0
31121	Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	9,080,000
Total of Subvote		3,213,788,786	3,884,584,122	3,838,139,114
Subvote 2041 EMBASSY OF TANZANIA - DOHA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,592,040,279	1,614,640,279
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	0	8,400,000	8,400,000
22001	Office And General Supplies And Services	0	180,599,996	209,994,469
22002	Utilities Supplies And Services	0	120,204,000	120,204,000
22003	Fuel, Oils, Lubricants	0	20,400,000	21,113,579
22007	Rental Expenses	0	821,695,392	813,495,392
22008	Training - Domestic	0	21,400,000	21,400,000
22009	Training - Foreign	0	3,200,000	3,200,000
22010	Travel - In - Country	0	86,128,538	60,228,538
22011	Travel Out Of Country	0	145,600,000	46,100,000
22012	Communication & Information	0	146,140,386	142,140,386
22014	Hospitality Supplies And Services	0	35,750,000	34,750,000
22019	Routine maintenance and repair of buildings	0	20,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,900,000	35,900,000
22031	Expenses on Professional fees and charges	0	2,400,000	2,400,000
22032	Other operating Expenses	0	10,500,000	10,500,000
26311	Current Transfer to Extra-budgetary accounts and f	2,880,815,663	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	24,000,000	39,000,000
Total of Subvote		2,880,815,663	3,252,858,591	3,213,966,643
Subvote 2042 EMBASSY OF TANZANIA - HAVANA				
21113	Personnnel Allowances - (Non-Discretionary)	31,830,931	1,822,042,869	1,823,410,888
22001	Office And General Supplies And Services	0	10,444,800	17,999,200
22002	Utilities Supplies And Services	0	154,873,080	96,668,496
22003	Fuel, Oils, Lubricants	0	5,436,760	50,597,732
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	0	1,800,000	1,200,000
22007	Rental Expenses	0	702,040,908	722,828,408
22008	Training - Domestic	0	18,750,000	39,800,000
22009	Training - Foreign	0	2,721,380	4,200,000
22010	Travel - In - Country	0	34,785,590	22,730,000
22011	Travel Out Of Country	0	23,452,565	86,324,505
22012	Communication & Information	0	125,949,768	139,392,500
22014	Hospitality Supplies And Services	0	66,250,000	39,010,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	9,600,000	6,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,810,000	6,012,474
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,840,000	7,600,000
22031	Expenses on Professional fees and charges	0	1,575,000	1,080,000
22032	Other operating Expenses	0	14,868,500	14,868,500
26311	Current Transfer to Extra-budgetary accounts and f	2,736,240,263	0	0
31121	Transportation Equipment	0	100,000,990	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,700,000	1,900,000
Total of Subvote		2,768,071,194	3,121,342,210	3,084,022,703
Subvote 2043 EMBASSY OF TANZANIA - WINDHOEK				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,569,760,639	1,566,216,631
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	14,620,056
21121	Personal Allowances - In-Kind	0	9,100,000	19,800,000
22001	Office And General Supplies And Services	0	8,100,000	52,199,996
22002	Utilities Supplies And Services	0	109,200,000	94,800,000
22003	Fuel, Oils, Lubricants	0	3,500,000	23,000,000
22004	Medical Supplies & Services	0	2,400,000	4,000,000
22007	Rental Expenses	0	814,138,640	766,680,240
22008	Training - Domestic	0	7,175,000	9,300,000
22009	Training - Foreign	0	9,000,000	11,400,000
22010	Travel - In - Country	0	82,150,000	54,999,997
22011	Travel Out Of Country	0	82,550,000	61,650,000
22012	Communication & Information	0	143,800,000	120,500,000
22014	Hospitality Supplies And Services	0	51,070,186	33,572,593
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	0
22019	Routine maintenance and repair of buildings	0	20,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,500,000	19,900,000
22031	Expenses on Professional fees and charges	0	6,600,000	9,000,000
22032	Other operating Expenses	0	31,350,000	56,025,000
26311	Current Transfer to Extra-budgetary accounts and f	2,456,785,831	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	15,000,000
Total of Subvote		2,456,785,831	2,988,394,465	2,952,664,513
Subvote 2044 EMBASSY OF TANZANIA - JARKATA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,966,603,274	1,969,903,274
22001	Office And General Supplies And Services	0	31,210,000	28,450,000
22002	Utilities Supplies And Services	0	25,200,000	25,200,000
22003	Fuel, Oils, Lubricants	0	25,164,600	23,398,600
22007	Rental Expenses	0	490,273,805	488,545,993
22008	Training - Domestic	0	6,200,000	5,800,000
22010	Travel - In - Country	0	26,496,198	27,079,216
22011	Travel Out Of Country	0	48,936,436	38,890,942
22012	Communication & Information	0	56,310,324	48,624,120
22014	Hospitality Supplies And Services	0	32,502,104	15,726,052
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	10,750,000
22031	Expenses on Professional fees and charges	0	1,740,000	7,800,000
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

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	32,500,000	29,500,000
Total of Subvote		0	2,779,682,742	2,746,448,197
Subvote	2045 PERMANENT MISSION TO THE UN - VIENNA			
21113	Personnnel Allowances - (Non-Discretionary)	0	2,473,893,743	2,498,473,108
21114	Personnel Allowances - (Discretionary)- Optional	0	220,109,972	220,109,972
21121	Personal Allowances - In-Kind	0	4,780,000	1,800,000
22001	Office And General Supplies And Services	0	67,463,900	41,500,000
22002	Utilities Supplies And Services	0	189,742,800	172,050,000
22003	Fuel, Oils, Lubricants	0	21,270,598	56,874,573
22007	Rental Expenses	0	895,723,502	870,059,866
22008	Training - Domestic	0	14,510,000	3,400,000
22009	Training - Foreign	0	5,991,319	1,100,000
22010	Travel - In - Country	0	127,497,062	92,024,000
22011	Travel Out Of Country	0	162,922,907	166,400,000
22012	Communication & Information	0	67,998,960	81,960,000
22014	Hospitality Supplies And Services	0	45,570,168	15,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,520,000	28,000,000
22031	Expenses on Professional fees and charges	0	5,496,000	12,000,000
22032	Other operating Expenses	0	26,000,000	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,000,000
Total of Subvote		0	4,352,490,931	4,300,451,519
Total of Programme		49,696,001,784	167,306,533,143	164,276,713,144
Total of Vote		153,075,198,803	230,113,736,000	229,435,856,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	16,397,290,000
102 Recurrent Expenditure - Other Charges (OC)	9,200,000
A HIV/AIDS infections reduced and Supportive Services Improved	389,129,800
B Implementation of National Anti-Corruption Strategy enhanced and Corruption Incidences reduced	291,396,500
C Coordination and Supervision of Criminal Investigation and related matters improved	3,212,195,000
D Prosecution and Supervision of Criminal Cases and related matters enhanced	16,482,542,000
E Asset Recovery, Management, and Disposal of Restrained and Forfeited Assets enhanced	378,237,000
F National, Regional and International Cooperation on Criminal matters enhanced	2,033,203,000
G Working Conditions and Environment improved	35,003,168,580
H Performance Management Systems Improved	3,318,515,120
X Management of Environment and Ecosystems Enhanced and Sustained	25,500,000
201 Development Expenditure - Local	
G Working Conditions and Environment improved	9,943,517,000
202 Development Expenditure - Foreign	
D Prosecution and Supervision of Criminal Cases and related matters enhanced	33,300,000
H Performance Management Systems Improved	16,700,000
Total of Vote	87,533,894,000

VOTE 035

THE NATIONAL PROSECUTIONS
SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **The National Prosecutions Services**

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

(Shs.77,540,377,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,275,816,000	1,275,816,000	3,681,524,000
21113	Personnel Allowances - (Non-Discretionary)	6,542,459,196	8,903,900,000	19,127,079,960
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	13,000,000	17,500,000
21121	Personal Allowances - In-Kind	142,400,000	88,440,000	63,600,000
22001	Office And General Supplies And Services	847,662,738	312,463,500	257,623,040
22002	Utilities Supplies And Services	94,200,000	22,200,000	10,200,000
22003	Fuel, Oils, Lubricants	84,735,871	586,736,500	337,652,000
22004	Medical Supplies & Services	5,000,000	4,800,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	20,475,000	84,100,000	41,000,000
22007	Rental Expenses	146,250,000	94,000,000	91,900,000
22008	Training - Domestic	131,600,000	18,500,000	100,850,000
22009	Training - Foreign	12,000,000	5,000,000	25,000,000
22010	Travel - In - Country	2,482,067,600	577,650,000	888,920,000
22011	Travel Out Of Country	183,168,298	75,500,000	146,000,000
22012	Communication & Information	3,582,000	27,100,000	180,400,000
22014	Hospitality Supplies And Services	480,030,000	319,175,000	232,975,000
22019	Routine maintenance and repair of buildings	8,214,000	204,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	167,373,553	182,000,000	140,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	19,000,000	10,000,000	38,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,500,000	7,200,000	7,800,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	5,000,000	40,000,000	40,000,000
31114	Land improvements	52,347,489	100,000,000	2,750,000,000
31121	Transportation Equipment	900,000,000	7,130,000,000	3,390,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,055,836,630	1,083,300,000	621,300,000
Total of Subvote		14,678,718,375	21,164,881,000	32,205,524,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	566,827,000	566,827,000	566,827,000
21113	Personnel Allowances - (Non-Discretionary)	140,300,000	53,100,000	70,560,000
21114	Personnel Allowances - (Discretionary)- Optional	48,000,000	58,000,000	29,000,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	7,200,000
22001	Office And General Supplies And Services	10,978,000	8,360,000	11,300,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	100,000	5,250,000	8,040,000
22006	Clothing,Bedding, Footwear And Services	3,300,000	3,800,000	9,400,000
22007	Rental Expenses	18,600,000	19,800,000	31,950,000
22008	Training - Domestic	9,000,000	7,200,000	19,800,000
22010	Travel - In - Country	104,660,000	235,180,000	241,440,000

Vote 035 The National Prosecutions Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22011	Travel Out Of Country	0	4,200,000	4,200,000
22012	Communication & Information	860,000	1,700,000	1,600,000
22014	Hospitality Supplies And Services	32,550,000	37,630,000	46,690,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,840,000	9,500,000	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,310,000	1,200,000	6,200,000
Total of Subvote		970,485,000	1,026,827,000	1,066,827,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	234,170,000	234,170,000	234,170,000
21113	Personnnel Allowances - (Non-Discretionary)	336,080,000	17,400,000	97,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,000,000	20,000,000
21121	Personal Allowances - In-Kind	47,600,000	61,880,000	29,880,000
22001	Office And General Supplies And Services	16,288,000	4,300,000	22,600,000
22002	Utilities Supplies And Services	0	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	1,000,000	6,650,000	2,640,000
22006	Clothing,Bedding, Footwear And Services	300,000	300,000	2,200,000
22007	Rental Expenses	1,600,000	19,800,000	30,400,000
22008	Training - Domestic	0	2,000,000	7,500,000
22010	Travel - In - Country	134,400,000	159,900,000	250,380,000
22011	Travel Out Of Country	17,000,000	67,863,000	63,227,000
22014	Hospitality Supplies And Services	16,510,000	78,860,000	33,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	4,800,000	7,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	0
Total of Subvote		807,948,000	684,283,000	810,257,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	166,437,000	166,437,000	166,437,000
21113	Personnnel Allowances - (Non-Discretionary)	125,040,000	76,020,000	67,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	18,000,000
21121	Personal Allowances - In-Kind	19,920,000	9,960,000	21,880,000
22001	Office And General Supplies And Services	12,033,000	4,400,000	10,250,000
22002	Utilities Supplies And Services	7,800,000	3,120,000	0
22003	Fuel, Oils, Lubricants	400,000	5,250,000	2,975,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	3,000,000
22007	Rental Expenses	10,200,000	10,800,000	18,300,000
22008	Training - Domestic	5,000,000	7,380,000	2,400,000
22010	Travel - In - Country	93,970,110	159,010,000	156,020,000
22011	Travel Out Of Country	0	0	4,780,000
22012	Communication & Information	0	600,000	1,600,000
22014	Hospitality Supplies And Services	12,360,000	13,660,000	14,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,200,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,525,000
31441	Contracts, leases, and licenses	0	0	680,000
Total of Subvote		453,160,110	466,437,000	496,437,000

Vote 035 The National Prosecutions Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	140,475,000	140,475,000	140,475,000
21113	Personnnel Allowances - (Non-Discretionary)	220,450,000	72,650,000	57,030,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	17,960,000
22001	Office And General Supplies And Services	3,700,000	21,525,000	12,500,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	100,000	2,544,500	13,600,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,400,000	7,200,000
22007	Rental Expenses	9,000,000	9,000,000	15,950,000
22008	Training - Domestic	2,700,000	20,300,000	8,000,000
22010	Travel - In - Country	44,100,000	75,650,000	124,400,000
22012	Communication & Information	31,480,000	14,000,000	3,000,000
22014	Hospitality Supplies And Services	12,350,000	21,350,500	31,340,000
31122	Machinery and Equipment Other thanTransport Equipment	515,000	19,500,000	7,900,000
Total of Subvote		492,030,000	412,475,000	442,475,000
Subvote 1006 ICT AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	204,328,000	204,328,000	204,328,000
21113	Personnnel Allowances - (Non-Discretionary)	50,306,000	11,300,000	29,500,000
22001	Office And General Supplies And Services	1,940,000	4,200,000	2,500,000
22003	Fuel, Oils, Lubricants	400,000	5,950,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	2,500,000
22007	Rental Expenses	9,200,000	10,600,000	10,200,000
22008	Training - Domestic	2,500,000	4,920,000	4,500,000
22010	Travel - In - Country	70,504,000	100,610,000	211,270,000
22012	Communication & Information	11,999,985	48,000,000	18,000,000
22013	Educational Materials, Services And Supplies	1,400,000	290,000	1,380,000
22014	Hospitality Supplies And Services	7,820,000	12,130,000	18,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		361,597,985	404,328,000	504,328,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,475,000	70,475,000	70,475,000
21113	Personnnel Allowances - (Non-Discretionary)	28,240,000	17,150,000	17,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office And General Supplies And Services	11,200,000	15,000,000	30,600,000
22003	Fuel, Oils, Lubricants	800,000	4,125,000	4,120,000
22004	Medical Supplies & Services	0	500,000	500,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,600,000	3,300,000
22007	Rental Expenses	4,600,000	9,800,000	11,200,000
22008	Training - Domestic	3,600,000	5,000,000	6,500,000
22010	Travel - In - Country	64,759,000	100,290,000	117,320,000
22012	Communication & Information	2,000,000	10,060,000	19,060,000
22014	Hospitality Supplies And Services	7,580,000	7,975,000	14,410,000
22016	Printing, advertizing and Information Supplies and Services	3,500,000	20,500,000	4,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	50,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	20,300,000
Total of Subvote		197,354,000	270,475,000	320,475,000

Vote 035 The National Prosecutions Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	92,955,000	92,955,000	31,875,000
21113	Personnnel Allowances - (Non-Discretionary)	24,384,000	19,700,000	19,980,000
22001	Office And General Supplies And Services	24,570,000	113,250,000	39,750,000
22003	Fuel, Oils, Lubricants	0	3,535,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	300,000	1,700,000	3,300,000
22007	Rental Expenses	1,200,000	6,600,000	5,400,000
22008	Training - Domestic	3,000,000	21,650,000	33,950,000
22010	Travel - In - Country	56,770,000	46,800,000	59,850,000
22012	Communication & Information	2,464,000	5,800,000	2,000,000
22014	Hospitality Supplies And Services	1,025,000	5,255,000	18,610,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	4,510,000	9,510,000
Total of Subvote		208,168,000	322,955,000	231,875,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	737,930,000	737,930,000	564,434,000
21113	Personnnel Allowances - (Non-Discretionary)	27,800,000	19,850,000	32,300,000
22001	Office And General Supplies And Services	8,560,000	6,100,000	6,750,000
22003	Fuel, Oils, Lubricants	800,000	4,800,000	5,775,000
22006	Clothing,Bedding, Footwear And Services	1,610,000	2,500,000	3,500,000
22007	Rental Expenses	3,600,000	6,000,000	7,500,000
22008	Training - Domestic	4,300,000	33,000,000	21,000,000
22010	Travel - In - Country	72,400,000	109,300,000	143,870,000
22012	Communication & Information	220,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	6,925,000	13,250,000	24,005,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,700,000
Total of Subvote		864,145,000	937,930,000	814,434,000
Total of Programme		19,033,606,470	25,690,591,000	36,892,632,000

PROGRAMME 20 JUSTICE

Subvote 2002 CIVILANIZATION AND PROSECUTIONS

21111	Basic Salaries-Pensionable Posts	1,583,335,000	1,583,335,000	1,542,955,000
21113	Personnnel Allowances - (Non-Discretionary)	229,550,000	410,900,000	176,200,000
21121	Personal Allowances - In-Kind	113,140,000	39,840,000	116,320,000
22001	Office And General Supplies And Services	1,000,000	4,373,000	3,000,000
22002	Utilities Supplies And Services	0	12,480,000	0
22003	Fuel, Oils, Lubricants	20,888,222	29,526,000	21,600,000
22006	Clothing,Bedding, Footwear And Services	280,000	3,900,000	2,800,000
22007	Rental Expenses	15,600,000	30,300,000	53,750,000
22008	Training - Domestic	0	7,000,000	6,000,000
22010	Travel - In - Country	238,700,000	1,203,880,000	1,141,900,000
22011	Travel Out Of Country	8,200,000	40,200,000	36,000,000
22012	Communication & Information	300,000	300,000	600,000
22014	Hospitality Supplies And Services	43,500,000	113,050,000	91,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	18,000,000	3,000,000

Vote 035 The National Prosecutions Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	18,464,000	7,530,000
Total of Subvote		2,257,093,222	3,515,548,000	3,202,955,000
Subvote 2004 REGIONAL OFFICE ARUSHA				
21113	Personnnel Allowances - (Non-Discretionary)	286,832,000	166,460,000	210,350,000
21121	Personal Allowances - In-Kind	0	36,000,000	0
22001	Office And General Supplies And Services	45,412,486	96,600,000	107,750,000
22002	Utilities Supplies And Services	12,776,000	26,520,000	23,400,000
22003	Fuel, Oils, Lubricants	16,699,999	46,200,000	65,630,000
22006	Clothing,Bedding, Footwear And Services	2,700,000	10,300,000	13,950,000
22007	Rental Expenses	65,021,301	93,990,000	116,450,000
22008	Training - Domestic	0	29,079,000	4,200,000
22010	Travel - In - Country	11,660,000	88,210,000	117,870,000
22012	Communication & Information	1,887,999	13,467,000	12,600,000
22014	Hospitality Supplies And Services	2,038,000	15,800,000	20,300,000
22019	Routine maintenance and repair of buildings	0	0	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,168,000	30,374,000	45,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	980,000	5,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	100,000
22032	Other operating Expenses	85,000,000	140,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,020,000	11,800,000
Total of Subvote		537,195,785	795,000,000	994,000,000
Subvote 2005 REGIONAL OFFICE DODOMA				
21111	Basic Salaries-Pensionable Posts	2,319,693,430	2,820,105,000	2,320,105,000
21113	Personnnel Allowances - (Non-Discretionary)	253,580,000	122,740,000	192,700,000
21121	Personal Allowances - In-Kind	0	72,000,000	0
22001	Office And General Supplies And Services	18,497,047	87,800,000	103,550,000
22002	Utilities Supplies And Services	7,470,866	12,000,000	15,600,000
22003	Fuel, Oils, Lubricants	1,627,150	48,755,000	117,325,000
22006	Clothing,Bedding, Footwear And Services	5,200,000	8,480,000	15,000,000
22007	Rental Expenses	70,090,000	138,733,500	134,800,250
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	30,630,000	210,040,000	226,055,000
22011	Travel Out Of Country	0	5,700,000	2,900,000
22012	Communication & Information	2,007,564	14,800,000	15,790,000
22014	Hospitality Supplies And Services	11,342,000	28,950,000	43,600,000
22019	Routine maintenance and repair of buildings	0	400,000	6,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,549,997	5,200,000	32,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	401,500	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
22032	Other operating Expenses	87,608,377	150,000,000	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	150,000	6,500,000	35,379,750
Total of Subvote		2,814,446,430	3,733,105,000	3,513,105,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2006 REGIONAL OFFICE DAR ES SALAAM				
21113	Personnnel Allowances - (Non-Discretionary)	622,940,000	127,810,000	281,500,000
22001	Office And General Supplies And Services	59,098,000	88,067,000	73,575,000
22002	Utilities Supplies And Services	96,000,000	24,800,000	44,400,000
22003	Fuel, Oils, Lubricants	35,131,622	25,543,000	48,800,000
22006	Clothing,Bedding, Footwear And Services	6,000,000	7,000,000	18,800,000
22007	Rental Expenses	109,200,000	153,500,000	146,600,000
22008	Training - Domestic	0	5,700,000	5,535,000
22010	Travel - In - Country	10,600,000	21,230,000	56,170,000
22012	Communication & Information	3,500,000	4,075,000	5,240,000
22014	Hospitality Supplies And Services	24,770,000	30,375,000	89,680,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,000,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	17,500,000	58,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	5,800,000	8,000,000
22032	Other operating Expenses	154,000,000	300,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	600,000	17,700,000
31221	Materials and Supplies	500,000	0	0
Total of Subvote		1,146,539,622	812,000,000	1,162,000,000
Subvote 2007 REGIONAL OFFICE IRINGA				
21113	Personnnel Allowances - (Non-Discretionary)	228,040,000	135,420,000	197,350,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	52,063,783	43,800,000	44,000,000
22002	Utilities Supplies And Services	13,920,000	8,760,000	11,760,000
22003	Fuel, Oils, Lubricants	11,650,000	24,900,000	39,140,000
22006	Clothing,Bedding, Footwear And Services	6,700,000	12,500,000	13,500,000
22007	Rental Expenses	29,400,000	58,000,000	64,600,000
22010	Travel - In - Country	32,400,000	82,700,000	137,330,000
22012	Communication & Information	7,800,000	9,000,000	11,400,000
22014	Hospitality Supplies And Services	10,850,000	17,575,000	32,500,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,700,000	20,100,000	16,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,540,000	2,870,000
22032	Other operating Expenses	45,000,000	60,000,000	115,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	5,705,000	18,950,000
Total of Subvote		454,023,783	501,000,000	706,000,000
Subvote 2008 REGIONAL OFFICE MOSHI				
21113	Personnnel Allowances - (Non-Discretionary)	261,270,000	124,200,000	177,800,000
21121	Personal Allowances - In-Kind	0	54,000,000	600,000
22001	Office And General Supplies And Services	26,990,000	66,400,000	62,100,000
22002	Utilities Supplies And Services	9,600,000	15,000,000	18,600,000
22003	Fuel, Oils, Lubricants	12,690,000	63,400,000	54,400,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	4,800,000	10,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	31,800,000	96,000,000	88,206,000
22008	Training - Domestic	0	6,000,000	1,600,000
22010	Travel - In - Country	18,780,000	165,790,000	283,120,000
22012	Communication & Information	500,000	6,600,000	9,600,000
22014	Hospitality Supplies And Services	3,300,000	34,400,000	49,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,004,119	32,000,000	15,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
22032	Other operating Expenses	90,000,000	160,000,000	265,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,360,000	410,000	17,924,000
Total of Subvote		471,694,119	829,000,000	1,054,000,000
Subvote 2009 REGIONAL OFFICE KAGERA				
21113	Personnnel Allowances - (Non-Discretionary)	209,242,095	165,500,000	264,620,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	6,000,000	1,075,000
21121	Personal Allowances - In-Kind	0	72,000,000	3,600,000
22001	Office And General Supplies And Services	55,788,600	108,700,500	96,975,000
22002	Utilities Supplies And Services	11,177,000	22,080,000	19,800,000
22003	Fuel, Oils, Lubricants	13,657,845	58,828,000	99,230,000
22004	Medical Supplies & Services	0	700,000	800,000
22006	Clothing,Bedding, Footwear And Services	7,800,000	7,900,000	26,050,000
22007	Rental Expenses	53,488,000	130,600,000	171,800,000
22008	Training - Domestic	0	4,000,000	11,700,000
22010	Travel - In - Country	78,409,975	131,670,000	246,310,000
22012	Communication & Information	4,500,000	19,560,000	20,400,000
22014	Hospitality Supplies And Services	6,681,700	31,670,000	44,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,844,060	19,300,004	18,460,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,200,000	4,760,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	13,569,996	6,200,000
22032	Other operating Expenses	95,000,000	130,000,000	245,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,172,712	36,161,500	41,370,000
Total of Subvote		566,961,987	963,000,000	1,318,000,000
Subvote 2010 REGIONAL OFFICE MBEYA				
21113	Personnnel Allowances - (Non-Discretionary)	211,700,000	137,020,000	184,080,000
21121	Personal Allowances - In-Kind	0	54,000,000	0
22001	Office And General Supplies And Services	14,859,000	98,980,000	68,400,000
22002	Utilities Supplies And Services	7,200,000	18,000,000	19,200,000
22003	Fuel, Oils, Lubricants	19,680,000	53,700,000	88,160,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	7,100,000	16,500,000
22007	Rental Expenses	33,000,000	93,800,000	90,000,000
22008	Training - Domestic	540,000	10,900,000	0
22010	Travel - In - Country	32,120,000	164,410,000	266,440,000
22012	Communication & Information	3,800,000	10,275,000	17,400,000
22014	Hospitality Supplies And Services	14,300,000	40,730,000	33,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,320,000	36,000,000	27,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,600,000	9,200,000
22032	Other operating Expenses	87,000,000	125,000,000	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,485,000	10,110,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		437,019,000	857,000,000	1,051,000,000
Subvote 2011 REGIONAL OFFICE MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	136,070,000	98,740,000	140,150,000
21121	Personal Allowances - In-Kind	15,600,000	36,000,000	0
22001	Office And General Supplies And Services	16,800,000	47,600,000	40,700,000
22002	Utilities Supplies And Services	0	19,320,000	24,600,000
22003	Fuel, Oils, Lubricants	16,800,000	58,100,000	36,520,000
22006	Clothing,Bedding, Footwear And Services	6,600,000	6,600,000	8,900,000
22007	Rental Expenses	70,800,000	101,400,000	101,080,000
22008	Training - Domestic	1,500,000	12,000,000	400,000
22010	Travel - In - Country	35,520,000	83,160,000	112,760,000
22012	Communication & Information	5,130,000	11,400,000	18,240,000
22013	Educational Materials, Services And Supplies	0	1,800,000	5,000,000
22014	Hospitality Supplies And Services	12,860,000	39,440,000	42,300,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,400,000	25,020,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,960,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,800,000	19,000,000
22032	Other operating Expenses	65,000,000	100,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,020,000	5,660,000	35,350,000
Total of Subvote		402,100,000	655,000,000	775,000,000
Subvote 2012 REGIONAL OFFICE MWANZA				
21113	Personnnel Allowances - (Non-Discretionary)	298,440,000	234,950,000	302,590,000
21121	Personal Allowances - In-Kind	0	90,000,000	0
22001	Office And General Supplies And Services	32,400,000	97,600,000	91,410,000
22002	Utilities Supplies And Services	12,000,000	25,200,000	15,300,000
22003	Fuel, Oils, Lubricants	13,625,000	80,300,000	95,200,000
22006	Clothing,Bedding, Footwear And Services	3,600,000	21,000,000	17,760,000
22007	Rental Expenses	61,200,000	160,300,000	132,000,000
22008	Training - Domestic	0	6,000,000	8,000,000
22010	Travel - In - Country	41,514,000	106,500,000	147,040,000
22012	Communication & Information	3,600,000	21,600,000	14,400,000
22014	Hospitality Supplies And Services	3,450,000	48,750,000	68,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	37,100,000	43,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,000,000	6,080,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,200,000	1,420,000
22032	Other operating Expenses	95,000,000	140,000,000	210,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,325,000	500,000	32,600,000
Total of Subvote		576,654,000	1,077,000,000	1,197,000,000
Subvote 2013 REGIONAL OFFICE RUVUMA				
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	164,030,000	150,046,450	155,190,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	400,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	0	36,000,000	1,920,000
22001	Office And General Supplies And Services	29,399,400	74,019,000	31,400,000
22002	Utilities Supplies And Services	9,600,000	7,900,000	4,800,000
22003	Fuel, Oils, Lubricants	21,820,000	38,283,550	60,300,000
22006	Clothing, Bedding, Footwear And Services	5,000,000	6,360,000	3,500,000
22007	Rental Expenses	19,200,000	49,400,000	51,800,000
22008	Training - Domestic	0	10,000,000	0
22010	Travel - In - Country	28,690,000	71,630,000	173,480,000
22012	Communication & Information	4,800,000	8,640,000	6,120,000
22014	Hospitality Supplies And Services	9,560,000	31,121,000	34,575,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	40,500,000	8,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	6,400,000	520,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,780,000
22032	Other operating Expenses	65,000,000	100,000,000	150,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,950,000	14,700,000	5,515,000
Total of Subvote		372,349,400	645,000,000	695,000,000

Subvote 2014 REGIONAL OFFICE SUMBAWANGA

21113	Personnel Allowances - (Non-Discretionary)	147,500,000	129,250,000	105,130,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	2,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	38,193,729	37,340,000	32,700,000
22002	Utilities Supplies And Services	6,600,000	6,600,000	7,200,000
22003	Fuel, Oils, Lubricants	24,106,600	37,020,000	46,210,000
22006	Clothing, Bedding, Footwear And Services	2,100,000	2,400,000	3,000,000
22007	Rental Expenses	22,933,400	61,800,000	56,200,000
22008	Training - Domestic	0	10,200,000	12,800,000
22010	Travel - In - Country	46,320,000	87,960,000	84,540,000
22012	Communication & Information	6,480,000	10,480,000	9,900,000
22013	Educational Materials, Services And Supplies	500,000	0	0
22014	Hospitality Supplies And Services	19,379,600	38,460,000	28,690,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	700,000
22019	Routine maintenance and repair of buildings	1,400,000	1,700,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	23,000,000	12,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	500,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,800,000
22032	Other operating Expenses	50,000,000	100,000,000	150,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,300,000	14,290,000	61,610,000
Total of Subvote		393,613,329	581,000,000	631,000,000

Subvote 2015 REGIONAL OFFICE TABORA

21113	Personnel Allowances - (Non-Discretionary)	213,569,000	162,450,000	137,970,000
21121	Personal Allowances - In-Kind	0	56,400,000	0
22001	Office And General Supplies And Services	18,182,447	73,500,000	107,610,000
22002	Utilities Supplies And Services	13,799,998	15,600,000	21,000,000
22003	Fuel, Oils, Lubricants	19,234,217	50,051,000	60,530,000
22006	Clothing, Bedding, Footwear And Services	5,600,000	8,800,000	9,020,000
22007	Rental Expenses	61,700,000	147,631,000	140,500,000
22008	Training - Domestic	5,100,000	12,195,000	6,800,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	43,869,000	146,300,000	164,330,000
22012	Communication & Information	5,820,000	29,600,000	21,240,000
22014	Hospitality Supplies And Services	6,350,000	20,400,000	41,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,600,000	14,300,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,750,000	6,560,000	12,000,000
22032	Other operating Expenses	60,000,000	90,000,000	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,265,000	31,213,000	28,600,000
Total of Subvote		477,839,663	865,000,000	933,000,000
Subvote 2016 REGIONAL OFFICE TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	190,680,000	152,450,000	215,390,000
21121	Personal Allowances - In-Kind	4,800,000	58,700,000	1,200,000
22001	Office And General Supplies And Services	52,599,000	83,125,000	98,240,000
22002	Utilities Supplies And Services	6,000,000	12,500,000	26,160,000
22003	Fuel, Oils, Lubricants	23,710,000	41,450,000	80,280,000
22004	Medical Supplies & Services	0	0	1,000,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	7,575,000	8,980,000
22007	Rental Expenses	69,108,116	176,800,000	133,828,120
22008	Training - Domestic	0	14,000,000	21,661,880
22010	Travel - In - Country	46,600,000	127,650,000	159,310,000
22012	Communication & Information	5,800,000	11,800,000	23,600,000
22014	Hospitality Supplies And Services	5,900,000	36,250,000	50,810,000
22019	Routine maintenance and repair of buildings	0	0	7,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,143,200	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,755,200	2,000,000	3,480,000
22032	Other operating Expenses	65,000,000	100,000,000	175,000,000
31121	Transportation Equipment	500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,801,884	26,700,000	37,020,000
Total of Subvote		490,897,400	863,000,000	1,058,000,000
Subvote 2017 REGIONAL OFFICE SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	203,940,000	103,200,000	117,030,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	500,000
21121	Personal Allowances - In-Kind	0	15,000,000	0
22001	Office And General Supplies And Services	38,839,400	54,956,000	39,456,000
22002	Utilities Supplies And Services	10,346,000	12,000,000	7,200,000
22003	Fuel, Oils, Lubricants	13,789,980	39,520,000	57,100,000
22004	Medical Supplies & Services	0	0	300,000
22006	Clothing,Bedding, Footwear And Services	4,200,000	6,500,000	10,440,000
22007	Rental Expenses	60,984,000	80,684,000	79,792,000
22008	Training - Domestic	0	6,350,000	2,900,000
22010	Travel - In - Country	35,920,000	155,520,000	113,510,000
22012	Communication & Information	5,600,000	10,525,000	8,000,000
22013	Educational Materials, Services And Supplies	0	300,000	200,000
22014	Hospitality Supplies And Services	13,560,000	35,010,000	57,650,000
22019	Routine maintenance and repair of buildings	0	200,000	235,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,500,000	25,400,000	31,870,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,300,000	6,904,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,472,000	7,200,000	9,433,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	75,000,000	100,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,868,000	12,335,000	24,480,000
Total of Subvote		487,019,380	667,000,000	717,000,000
Subvote 2018 REGIONAL OFFICE SINGIDA				
21113	Personnnel Allowances - (Non-Discretionary)	145,586,122	80,400,000	132,240,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	900,000	0
21121	Personal Allowances - In-Kind	0	21,600,000	2,400,000
22001	Office And General Supplies And Services	18,293,720	39,386,320	53,741,120
22002	Utilities Supplies And Services	7,800,000	6,840,000	10,800,000
22003	Fuel, Oils, Lubricants	12,081,720	49,817,800	59,156,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	4,200,000	5,540,000
22007	Rental Expenses	28,600,000	69,623,680	75,632,680
22008	Training - Domestic	1,592,565	0	0
22010	Travel - In - Country	45,459,999	115,850,000	157,830,000
22012	Communication & Information	5,463,140	8,000,000	7,200,000
22014	Hospitality Supplies And Services	6,169,655	9,510,000	16,760,000
22019	Routine maintenance and repair of buildings	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,200,000	13,000,000	18,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	6,200,000	1,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,600,000
22032	Other operating Expenses	45,000,000	70,000,000	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	14,272,200	19,000,200
Total of Subvote		336,446,921	511,000,000	696,000,000
Subvote 2019 REGIONAL OFFICE LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	110,340,000	134,810,000	62,800,000
21121	Personal Allowances - In-Kind	0	54,000,000	0
22001	Office And General Supplies And Services	16,800,000	65,440,000	82,490,000
22002	Utilities Supplies And Services	7,800,000	12,600,000	16,800,000
22003	Fuel, Oils, Lubricants	18,740,000	47,075,000	66,800,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	3,000,000	10,000,000
22007	Rental Expenses	26,760,000	77,160,000	102,200,000
22008	Training - Domestic	4,000,000	0	800,000
22010	Travel - In - Country	40,800,000	149,630,000	144,920,000
22012	Communication & Information	4,960,000	9,600,000	13,200,000
22014	Hospitality Supplies And Services	7,569,599	24,200,000	55,790,000
22019	Routine maintenance and repair of buildings	0	0	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,621,797	16,000,000	21,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	200,000	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	4,535,000	12,800,000
22032	Other operating Expenses	45,000,000	80,000,000	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,900,000	10,750,000	35,900,000
Total of Subvote		294,891,396	689,000,000	749,000,000

Vote 035 The National Prosecutions Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2020 REGIONAL OFFICE MARA				
21113	Personnel Allowances - (Non-Discretionary)	195,160,008	119,300,000	130,850,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	0	0
21121	Personal Allowances - In-Kind	0	28,800,000	0
22001	Office And General Supplies And Services	35,432,935	44,900,000	65,900,000
22002	Utilities Supplies And Services	18,840,000	10,320,000	12,000,000
22003	Fuel, Oils, Lubricants	32,815,017	31,395,000	49,162,000
22004	Medical Supplies & Services	0	600,000	0
22006	Clothing, Bedding, Footwear And Services	4,300,000	7,600,000	15,900,000
22007	Rental Expenses	33,600,000	83,400,000	63,240,000
22008	Training - Domestic	5,500,000	10,400,000	26,700,000
22010	Travel - In - Country	129,050,000	138,270,000	101,770,000
22012	Communication & Information	7,275,000	5,835,000	12,932,000
22014	Hospitality Supplies And Services	13,106,000	30,620,000	29,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,659,120	15,600,000	10,150,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	100,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,100,000	2,500,000	4,690,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,000,000
22032	Other operating Expenses	70,000,000	80,000,000	120,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,700,000	5,460,000	8,456,000
Total of Subvote		589,638,079	615,000,000	655,000,000
Subvote 2021 REGIONAL OFFICE MANYARA				
21113	Personnel Allowances - (Non-Discretionary)	152,066,000	63,860,000	109,400,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	23,710,000	32,000,000	51,600,000
22002	Utilities Supplies And Services	14,297,280	12,000,000	21,000,000
22003	Fuel, Oils, Lubricants	29,120,360	51,640,000	85,090,000
22004	Medical Supplies & Services	0	0	300,000
22006	Clothing, Bedding, Footwear And Services	2,500,000	5,500,000	9,300,000
22007	Rental Expenses	15,600,000	27,000,000	63,850,000
22008	Training - Domestic	0	0	10,790,000
22010	Travel - In - Country	35,380,000	119,950,000	103,550,000
22012	Communication & Information	2,900,000	6,500,000	9,180,000
22014	Hospitality Supplies And Services	7,250,000	16,450,000	24,990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,630,000	31,000,000	26,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	400,000	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,000,000
22032	Other operating Expenses	55,000,000	80,000,000	240,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	5,200,000	23,850,000
Total of Subvote		346,453,640	471,000,000	781,000,000
Subvote 2022 REGIONAL OFFICE KIGOMA				
21113	Personnel Allowances - (Non-Discretionary)	153,654,000	114,500,000	204,385,000
21121	Personal Allowances - In-Kind	0	36,000,000	0
22001	Office And General Supplies And Services	22,020,240	57,500,000	69,418,000
22002	Utilities Supplies And Services	3,461,000	9,600,000	14,370,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	10,488,922	31,080,000	68,521,000
22006	Clothing, Bedding, Footwear And Services	900,000	4,000,000	16,700,000
22007	Rental Expenses	26,999,880	58,800,000	89,160,000
22008	Training - Domestic	0	5,500,000	4,300,000
22010	Travel - In - Country	61,276,000	181,860,000	180,900,000
22012	Communication & Information	2,233,000	12,240,000	12,860,000
22014	Hospitality Supplies And Services	8,950,000	31,140,000	42,760,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,163,958	10,000,000	34,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	580,000	2,480,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,383,131	1,000,000	6,900,000
22032	Other operating Expenses	54,806,000	80,000,000	170,000,000
31122	Machinery and Equipment Other than Transport Equipment	840,000	1,200,000	47,246,000
Total of Subvote		353,176,130	635,000,000	965,000,000
Subvote 2023 REGIONAL OFFICE PWANI				
21113	Personnel Allowances - (Non-Discretionary)	194,346,000	144,630,000	179,830,000
21121	Personal Allowances - In-Kind	0	21,650,000	0
22001	Office And General Supplies And Services	10,030,200	55,580,000	64,200,000
22002	Utilities Supplies And Services	9,100,000	22,200,000	27,760,000
22003	Fuel, Oils, Lubricants	7,761,710	36,319,000	75,540,000
22006	Clothing, Bedding, Footwear And Services	1,200,000	12,400,000	12,630,000
22007	Rental Expenses	29,400,000	100,800,000	99,000,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	53,410,000	186,510,000	205,020,000
22012	Communication & Information	1,950,000	11,820,000	13,225,000
22014	Hospitality Supplies And Services	2,190,000	14,968,000	31,070,000
22019	Routine maintenance and repair of buildings	0	0	2,785,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	37,700,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,200,000	2,900,000
22032	Other operating Expenses	61,500,000	100,000,000	175,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,423,000	32,240,000
Total of Subvote		374,387,910	759,000,000	954,000,000
Subvote 2024 REGIONAL OFFICE NJOMBE				
21113	Personnel Allowances - (Non-Discretionary)	119,301,000	81,200,000	107,140,000
22001	Office And General Supplies And Services	36,100,000	36,200,000	31,000,000
22002	Utilities Supplies And Services	3,637,157	3,600,000	10,200,000
22003	Fuel, Oils, Lubricants	12,505,000	32,160,000	31,320,000
22006	Clothing, Bedding, Footwear And Services	1,060,000	3,500,000	13,100,000
22007	Rental Expenses	29,100,000	37,300,000	47,100,000
22008	Training - Domestic	0	14,000,000	16,000,000
22010	Travel - In - Country	50,539,012	94,740,000	114,150,000
22012	Communication & Information	4,910,000	9,600,000	10,300,000
22013	Educational Materials, Services And Supplies	0	0	2,700,000
22014	Hospitality Supplies And Services	2,998,000	10,200,000	24,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,114,000	0	15,300,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	0	4,000,000
22032	Other operating Expenses	42,863,333	70,000,000	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	20,500,000
Total of Subvote		308,527,501	397,000,000	577,000,000
Subvote 2025 REGIONAL OFFICE MOROGORO				
21113	Personnnel Allowances - (Non-Discretionary)	205,600,000	134,550,000	270,790,000
21121	Personal Allowances - In-Kind	0	73,200,000	2,400,000
22001	Office And General Supplies And Services	19,398,260	88,800,000	61,390,000
22002	Utilities Supplies And Services	7,800,000	20,160,000	20,280,000
22003	Fuel, Oils, Lubricants	15,807,500	16,120,000	53,434,000
22004	Medical Supplies & Services	0	1,500,000	800,000
22006	Clothing,Bedding, Footwear And Services	3,800,000	13,900,000	16,450,000
22007	Rental Expenses	35,200,000	123,500,000	131,000,000
22008	Training - Domestic	4,350,000	3,400,000	3,000,000
22010	Travel - In - Country	70,450,000	171,520,000	216,260,000
22012	Communication & Information	3,675,000	6,075,000	10,340,000
22014	Hospitality Supplies And Services	7,175,000	30,885,000	41,260,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,182,630	48,400,000	19,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,900,000	11,770,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	3,600,000	1,376,000
22032	Other operating Expenses	70,000,000	100,000,000	175,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,762,500	23,990,000	41,360,000
Total of Subvote		481,400,890	863,000,000	1,078,000,000
Subvote 2026 REGIONAL OFFICE GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	168,130,000	90,300,000	141,900,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	2,800,000	400,000
22001	Office And General Supplies And Services	44,216,000	68,400,000	78,200,000
22002	Utilities Supplies And Services	10,200,000	9,000,000	17,000,000
22003	Fuel, Oils, Lubricants	22,070,000	23,870,000	64,200,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	2,800,000	11,300,000
22007	Rental Expenses	26,650,000	33,800,000	68,000,000
22008	Training - Domestic	0	17,400,000	2,600,000
22010	Travel - In - Country	56,840,000	129,600,000	175,240,000
22012	Communication & Information	5,160,000	13,800,000	18,000,000
22014	Hospitality Supplies And Services	7,800,000	20,300,000	25,350,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,400,000	5,000,000	22,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	12,000,000	1,000,000
22032	Other operating Expenses	55,960,000	90,000,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,892,000	75,930,000	37,010,000
Total of Subvote		420,318,000	595,000,000	825,000,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2027 REGIONAL OFFICE SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	107,420,000	108,500,000	109,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	10,800,000
21121	Personal Allowances - In-Kind	2,399,402	36,600,000	600,000
22001	Office And General Supplies And Services	8,379,200	51,750,000	88,920,000
22002	Utilities Supplies And Services	2,400,000	6,000,000	9,000,000
22003	Fuel, Oils, Lubricants	14,597,974	47,985,000	69,490,000
22006	Clothing,Bedding, Footwear And Services	3,300,000	15,900,000	24,500,000
22007	Rental Expenses	33,400,000	74,200,000	67,200,000
22008	Training - Domestic	0	13,550,000	5,100,000
22010	Travel - In - Country	98,140,000	110,250,000	146,390,000
22012	Communication & Information	5,400,000	10,000,000	10,800,000
22014	Hospitality Supplies And Services	21,500,000	21,625,000	46,500,000
22019	Routine maintenance and repair of buildings	200,000	800,000	51,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,599,928	27,200,000	16,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	900,000	1,200,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,400,000	4,770,000
22032	Other operating Expenses	59,999,398	90,000,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,200,000	17,040,000	33,230,000
Total of Subvote		378,835,902	635,000,000	856,000,000
Subvote 2028 REGIONAL OFFICE KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	146,376,000	105,920,000	85,600,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	16,200,000	33,500,000	22,680,000
22002	Utilities Supplies And Services	3,600,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	20,049,000	34,410,000	40,132,000
22006	Clothing,Bedding, Footwear And Services	3,800,000	6,960,000	9,400,000
22007	Rental Expenses	21,600,000	50,400,000	37,200,000
22008	Training - Domestic	6,600,000	6,700,000	3,228,000
22010	Travel - In - Country	72,630,000	96,880,000	161,630,000
22012	Communication & Information	1,700,000	7,200,000	6,600,000
22013	Educational Materials, Services And Supplies	400,000	6,600,000	0
22014	Hospitality Supplies And Services	10,900,000	28,510,000	41,310,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,662,945	20,020,000	15,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	4,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,445,000	4,000,000	3,600,000
22032	Other operating Expenses	45,000,000	60,000,000	90,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,500,000	4,020,000
Total of Subvote		364,562,945	501,000,000	531,000,000
Subvote 2029 REGIONAL OFFICE SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	125,150,000	71,500,000	100,230,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	10,000,000	25,200,000	33,600,000
22002	Utilities Supplies And Services	6,000,000	6,000,000	10,200,000
22003	Fuel, Oils, Lubricants	25,224,660	40,750,000	30,283,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	1,600,000	1,200,000	2,000,000
22007	Rental Expenses	8,187,600	38,200,000	34,520,000
22008	Training - Domestic	0	10,000,000	11,926,700
22010	Travel - In - Country	82,715,340	159,900,000	117,010,000
22012	Communication & Information	2,400,000	6,600,000	8,400,000
22014	Hospitality Supplies And Services	10,880,000	11,900,000	24,730,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,140,000	30,150,000	25,500,000
22032	Other operating Expenses	60,000,000	90,000,000	110,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,600,000	22,600,000
Total of Subvote		338,297,600	511,000,000	531,000,000
Subvote 2030 REGIONAL OFFICE ILALA				
21113	Personnel Allowances - (Non-Discretionary)	212,900,000	103,250,000	73,950,000
21121	Personal Allowances - In-Kind	6,000,000	0	0
22001	Office And General Supplies And Services	20,480,000	29,775,000	34,120,000
22002	Utilities Supplies And Services	4,800,000	15,600,000	15,600,000
22003	Fuel, Oils, Lubricants	14,410,000	15,750,000	47,400,000
22006	Clothing, Bedding, Footwear And Services	2,200,000	7,600,000	8,250,000
22007	Rental Expenses	63,300,000	48,000,000	45,000,000
22008	Training - Domestic	400,000	12,000,000	15,400,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	1,900,000	44,370,000	25,260,000
22012	Communication & Information	2,800,000	8,000,000	5,400,000
22014	Hospitality Supplies And Services	8,900,000	9,125,000	32,820,000
22019	Routine maintenance and repair of buildings	0	0	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,110,000	19,600,000	21,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	800,000	1,600,000	1,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	4,330,000	9,600,000
22032	Other operating Expenses	26,000,000	40,000,000	40,000,000
31122	Machinery and Equipment Other than Transport Equipment	11,900,000	28,000,000	2,000,000
Total of Subvote		383,400,000	387,000,000	387,000,000
Subvote 2031 REGIONAL OFFICE KINONDONI				
21113	Personnel Allowances - (Non-Discretionary)	235,292,000	163,325,000	113,900,000
22001	Office And General Supplies And Services	19,600,000	50,997,500	28,152,500
22002	Utilities Supplies And Services	6,634,000	0	9,600,000
22003	Fuel, Oils, Lubricants	12,000,000	19,894,900	16,121,800
22006	Clothing, Bedding, Footwear And Services	1,200,000	2,850,000	7,600,000
22007	Rental Expenses	46,200,000	66,600,000	90,000,000
22008	Training - Domestic	0	5,000,000	5,200,000
22010	Travel - In - Country	0	5,275,000	21,310,000
22012	Communication & Information	1,419,000	6,165,000	4,200,000
22014	Hospitality Supplies And Services	2,800,000	21,250,000	33,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,221,103	1,600,000	13,670,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	820,600	500,000
22032	Other operating Expenses	51,993,333	60,000,000	60,000,000
31122	Machinery and Equipment Other than Transport Equipment	600,000	3,222,000	2,920,700

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		380,359,436	407,000,000	407,000,000
Subvote 2032 REGIONAL OFFICE TEMEKE				
21113	Personnel Allowances - (Non-Discretionary)	288,322,900	111,856,000	155,900,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	31,916,000	43,656,000	55,710,000
22002	Utilities Supplies And Services	2,588,000	7,200,000	9,000,000
22003	Fuel, Oils, Lubricants	19,547,161	23,460,000	30,205,000
22006	Clothing, Bedding, Footwear And Services	5,850,000	7,700,000	16,550,000
22007	Rental Expenses	90,917,083	120,888,000	136,200,000
22008	Training - Domestic	400,000	12,300,000	6,000,000
22010	Travel - In - Country	7,100,000	48,320,000	21,140,000
22012	Communication & Information	7,521,940	8,760,000	12,500,000
22014	Hospitality Supplies And Services	9,420,000	28,140,000	32,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,325,000	16,400,000	27,120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,018,160	3,000,000	4,000,000
22032	Other operating Expenses	26,000,000	60,000,000	60,000,000
31122	Machinery and Equipment Other than Transport Equipment	11,410,000	23,320,000	16,275,000
Total of Subvote		505,336,243	533,000,000	583,000,000
Subvote 2033 REGIONAL OFFICE TARIME				
21113	Personnel Allowances - (Non-Discretionary)	0	86,200,000	89,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	0	24,700,000	21,632,000
22002	Utilities Supplies And Services	0	1,200,000	4,200,000
22003	Fuel, Oils, Lubricants	0	11,865,000	15,048,000
22004	Medical Supplies & Services	0	600,000	0
22006	Clothing, Bedding, Footwear And Services	0	2,400,000	8,500,000
22007	Rental Expenses	0	22,200,000	23,090,000
22008	Training - Domestic	0	3,600,000	8,500,000
22010	Travel - In - Country	0	140,040,000	59,410,000
22011	Travel Out Of Country	0	100,000	0
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	0	14,095,000	39,250,000
22019	Routine maintenance and repair of buildings	0	0	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	560,000
22032	Other operating Expenses	0	50,000,000	100,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,470,000
Total of Subvote		0	357,000,000	392,000,000
Total of Programme		17,741,479,711	26,224,653,000	29,974,060,000

PROGRAMME 30 FRAUD AND CRIMINAL CASES

Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE

21111	Basic Salaries-Pensionable Posts	300,000,000	1,649,240,000	1,649,240,000
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Vote 035 The National Prosecutions Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	211,050,000	43,150,000	51,500,000
21121	Personal Allowances - In-Kind	139,000,000	71,840,000	71,840,000
22001	Office And General Supplies And Services	7,126,000	5,500,000	5,500,000
22002	Utilities Supplies And Services	21,600,000	12,480,000	12,480,000
22003	Fuel, Oils, Lubricants	300,000	11,230,000	16,000,000
22006	Clothing, Bedding, Footwear And Services	600,000	3,600,000	2,500,000
22007	Rental Expenses	16,654,000	28,150,000	38,200,000
22008	Training - Domestic	0	5,940,000	6,000,000
22010	Travel - In - Country	341,460,000	413,260,000	360,600,000
22011	Travel Out Of Country	46,890,000	30,900,000	76,050,000
22012	Communication & Information	600,000	800,000	6,000,000
22014	Hospitality Supplies And Services	24,996,000	98,750,000	88,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	21,000,000	12,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,400,000	3,400,000	2,830,000
Total of Subvote		1,114,676,000	2,399,240,000	2,399,240,000
Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL & SPECIALIZED CRIME				
21111	Basic Salaries-Pensionable Posts	1,413,503,669	1,764,500,000	1,764,500,000
21113	Personnel Allowances - (Non-Discretionary)	169,380,000	62,100,000	50,600,000
21121	Personal Allowances - In-Kind	79,680,000	55,840,000	55,840,000
22001	Office And General Supplies And Services	2,800,000	7,250,000	11,860,000
22002	Utilities Supplies And Services	33,460,000	12,480,000	12,480,000
22003	Fuel, Oils, Lubricants	0	10,500,000	10,080,000
22006	Clothing, Bedding, Footwear And Services	2,400,000	2,400,000	2,100,000
22007	Rental Expenses	16,200,000	24,000,000	33,000,000
22008	Training - Domestic	2,700,000	2,200,000	2,200,000
22010	Travel - In - Country	341,910,000	346,080,000	357,460,000
22011	Travel Out Of Country	70,820,000	153,800,000	156,800,000
22012	Communication & Information	0	3,000,000	3,600,000
22014	Hospitality Supplies And Services	39,425,000	56,950,000	90,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,750,000	12,000,000	12,000,000
31122	Machinery and Equipment Other than Transport Equipment	700,000	1,400,000	1,000,000
Total of Subvote		2,174,728,669	2,514,500,000	2,564,500,000
Subvote 3003 CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES				
21111	Basic Salaries-Pensionable Posts	2,308,451,970	3,459,945,000	3,459,945,000
21113	Personnel Allowances - (Non-Discretionary)	120,479,080	21,620,000	54,500,000
21121	Personal Allowances - In-Kind	133,120,000	29,880,000	61,880,000
22001	Office And General Supplies And Services	29,110,000	18,060,000	18,490,000
22002	Utilities Supplies And Services	0	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	7,200,000	47,500,000	46,690,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	35,100,000	44,100,000	61,600,000
22008	Training - Domestic	0	30,000,000	30,500,000
22010	Travel - In - Country	244,680,000	267,940,000	785,620,000
22011	Travel Out Of Country	3,900,000	20,400,000	13,800,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	69,800,000	69,040,000	145,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000,000	8,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,000,000	4,000,000
22032	Other operating Expenses	900,000,000	1,000,000,000	1,000,000,000

Vote 035 The National Prosecutions Services

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	2,100,000	46,100,000	6,800,000
Total of Subvote		3,854,441,050	5,109,945,000	5,709,945,000
Total of Programme		7,143,845,719	10,023,685,000	10,673,685,000
Total of Vote		43,918,931,901	61,938,929,000	77,540,377,000

VOTE 037

PRIME MINISTER'S OFFICE

VISION

Excellence in Government service delivery

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,932,937,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	82,600,000
B Implementation of National Anti-Corruption Strategy enhanced	69,590,000
C Performance in managing human and financial resources improved	19,854,497,000
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	6,268,722,000
E Private Sector Development and Economic Empowerment promoted	623,826,000
Y Multi-Sectoral Nutritional Services Improved	21,807,000
201 Development Expenditure - Local	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	1,235,635,000
202 Development Expenditure - Foreign	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	5,268,570,000
Total of Vote	40,358,184,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Prime Minister's Office**

Thirty-three billion eight hundred fifty-three million nine hundred seventy-nine thousand

(Shs.33,853,979,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,069,284,000	947,043,000	1,065,128,000
21113	Personnel Allowances - (Non-Discretionary)	860,521,600	1,151,600,000	1,130,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	276,000,000	276,000,000
21121	Personal Allowances - In-Kind	135,999,998	111,600,000	118,800,000
21211	Pension benefits	20,000,000	15,000,000	10,000,000
22001	Office And General Supplies And Services	174,442,854	91,346,000	81,050,000
22002	Utilities Supplies And Services	542,414,152	295,200,000	295,200,000
22003	Fuel, Oils, Lubricants	37,635,100	227,500,000	318,500,000
22004	Medical Supplies & Services	16,000,000	57,446,000	26,000,000
22007	Rental Expenses	1,385,000	4,800,000	4,800,000
22008	Training - Domestic	87,978,500	82,000,000	42,000,000
22010	Travel - In - Country	518,650,000	1,512,250,000	1,619,250,000
22011	Travel Out Of Country	161,050,000	288,000,000	234,000,000
22012	Communication & Information	10,577,500	21,600,000	15,600,000
22014	Hospitality Supplies And Services	211,280,000	239,240,000	211,630,000
22019	Routine maintenance and repair of buildings	138,000,000	135,000,000	710,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	167,924,900	120,000,000	258,000,000
22030	Other Supplies and Services (not elsewhere classified)	86,836,799	94,000,000	154,000,000
22032	Other operating Expenses	2,522,907,829	2,559,276,000	2,600,226,000
31121	Transportation Equipment	0	575,000,000	1,820,000,000
31122	Machinery and Equipment Other thanTransport Equipment	111,510,770	119,000,000	50,282,000
Total of Subvote		6,874,399,002	8,922,901,000	11,040,986,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	346,340,000	304,875,000	313,963,800
21113	Personnel Allowances - (Non-Discretionary)	1,247,901,780	1,358,840,000	1,358,660,000
21121	Personal Allowances - In-Kind	7,200,000	6,000,000	7,200,000
22001	Office And General Supplies And Services	71,279,895	50,200,000	20,624,000
22003	Fuel, Oils, Lubricants	3,282,651	26,775,000	25,641,000
22008	Training - Domestic	46,340,352	65,900,000	33,500,000
22010	Travel - In - Country	115,349,878	112,800,000	140,960,000
22011	Travel Out Of Country	0	0	30,800,000
22013	Educational Materials, Services And Supplies	520,000	5,000,000	2,500,000
22014	Hospitality Supplies And Services	79,821,159	105,000,000	115,630,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,215,200	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	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	8,000,000	3,000,000

Vote 037 Prime Minister's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		1,937,250,915	2,067,590,000	2,076,678,800
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	297,420,000	226,020,000	251,908,000
21113	Personnel Allowances - (Non-Discretionary)	135,399,978	375,900,000	328,540,000
21114	Personnel Allowances - (Discretionary)- Optional	200,374,000	35,837,000	80,017,000
21121	Personal Allowances - In-Kind	41,316,641	38,000,000	7,200,000
22001	Office And General Supplies And Services	64,511,639	22,900,000	28,500,000
22003	Fuel, Oils, Lubricants	40,472,487	40,950,000	41,300,000
22007	Rental Expenses	6,450,000	0	0
22008	Training - Domestic	7,800,000	18,800,000	11,600,000
22010	Travel - In - Country	463,008,728	214,140,000	235,740,000
22011	Travel Out Of Country	0	22,800,000	34,500,000
22014	Hospitality Supplies And Services	51,050,000	24,100,000	29,530,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,932,000	28,000,000	46,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	42,000,000	25,000,000	8,500,000
Total of Subvote		1,384,735,473	1,080,447,000	1,106,335,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	112,380,000	97,020,000	110,500,000
21113	Personnel Allowances - (Non-Discretionary)	107,782,199	69,700,000	81,440,000
21121	Personal Allowances - In-Kind	7,200,000	6,000,000	7,200,000
22001	Office And General Supplies And Services	7,122,000	6,697,000	6,461,000
22003	Fuel, Oils, Lubricants	4,099,988	5,404,000	4,620,000
22008	Training - Domestic	3,760,000	11,560,000	10,400,000
22009	Training - Foreign	0	21,000,000	21,000,000
22010	Travel - In - Country	83,678,266	99,400,000	93,200,000
22011	Travel Out Of Country	0	11,000,000	11,000,000
22014	Hospitality Supplies And Services	7,542,000	20,120,000	19,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,580,000	15,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	350,000	350,000
22031	Expenses on Professional fees and charges	150,000	1,200,000	1,200,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,300,000	5,500,000	2,500,000
Total of Subvote		355,594,453	373,151,000	386,631,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,656,000	61,284,000	95,228,000
21113	Personnel Allowances - (Non-Discretionary)	42,677,000	99,009,000	99,009,000
21121	Personal Allowances - In-Kind	10,600,002	6,000,000	7,200,000
22001	Office And General Supplies And Services	38,760,000	20,345,000	20,745,000
22003	Fuel, Oils, Lubricants	1,055,002	9,100,000	9,100,000
22008	Training - Domestic	0	9,700,000	8,600,000
22010	Travel - In - Country	91,264,000	46,200,000	49,500,000
22012	Communication & Information	18,740,000	15,200,000	15,200,000
22014	Hospitality Supplies And Services	2,261,494	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,007,000	3,007,000

Vote 037 Prime Minister's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	16,500,000	20,700,000
Total of Subvote		283,513,498	298,345,000	332,289,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	126,492,000	153,945,000	186,228,000
21113	Personnnel Allowances - (Non-Discretionary)	146,499,142	122,640,000	189,100,000
21121	Personal Allowances - In-Kind	7,400,000	22,000,000	23,200,000
22001	Office And General Supplies And Services	25,302,000	22,884,000	16,145,000
22003	Fuel, Oils, Lubricants	37	13,496,000	12,915,000
22008	Training - Domestic	24,350,000	37,000,000	22,100,000
22010	Travel - In - Country	62,988,377	62,040,000	41,800,000
22012	Communication & Information	3,000,000	3,000,000	1,500,000
22014	Hospitality Supplies And Services	8,600,000	9,100,000	9,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,500,000	16,900,000	11,000,000
22031	Expenses on Professional fees and charges	0	0	700,000
22032	Other operating Expenses	2,700,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,000,000	24,500,000	6,000,000
Total of Subvote		433,831,556	490,505,000	522,788,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	74,628,000	95,580,000	79,888,000
21113	Personnnel Allowances - (Non-Discretionary)	44,121,989	64,200,000	65,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	4,000,000
21121	Personal Allowances - In-Kind	6,800,000	6,000,000	7,200,000
22001	Office And General Supplies And Services	4,840,000	4,509,000	8,817,000
22003	Fuel, Oils, Lubricants	35,632	30,002,000	14,014,000
22008	Training - Domestic	16,200,000	6,000,000	2,000,000
22010	Travel - In - Country	44,387,645	66,600,000	86,100,000
22011	Travel Out Of Country	0	6,900,000	7,300,000
22014	Hospitality Supplies And Services	8,800,000	7,980,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,916,378	7,000,000	6,000,000
22031	Expenses on Professional fees and charges	1,000,000	3,000,000	3,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	6,000,000	200,000
Total of Subvote		208,229,643	311,771,000	296,079,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	115,980,000	102,180,000	108,236,000
21113	Personnnel Allowances - (Non-Discretionary)	52,590,602	59,500,000	87,956,000
21121	Personal Allowances - In-Kind	6,600,000	6,000,000	7,200,000
22001	Office And General Supplies And Services	1,438,984	22,123,000	13,337,000
22003	Fuel, Oils, Lubricants	27,095	15,750,000	11,550,000
22010	Travel - In - Country	67,216,290	55,220,000	71,500,000
22012	Communication & Information	2,000,000	5,000,000	4,000,000
22014	Hospitality Supplies And Services	1,000,000	4,000,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,770,000	10,000,000	4,000,000
22022	Maintenance of Specialized equipment	0	6,000,000	3,000,000

Vote 037 Prime Minister's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	3,000,000
22031	Expenses on Professional fees and charges	1,450,000	9,000,000	3,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,355,793	19,000,000	5,500,000
Total of Subvote		260,428,764	322,773,000	328,829,000
Total of Programme		11,737,983,304	13,867,483,000	16,090,615,800

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES

21111	Basic Salaries-Pensionable Posts	267,544,000	409,516,000	394,788,000
21113	Personnnel Allowances - (Non-Discretionary)	174,986,800	136,850,000	215,390,000
21121	Personal Allowances - In-Kind	9,528,000	51,600,000	55,200,000
22001	Office And General Supplies And Services	7,944,880	23,619,000	21,136,000
22003	Fuel, Oils, Lubricants	1,046,400	45,853,500	41,657,000
22007	Rental Expenses	0	4,500,000	2,400,000
22008	Training - Domestic	5,300,000	16,500,000	16,460,000
22010	Travel - In - Country	136,812,321	187,100,000	141,020,000
22011	Travel Out Of Country	26,791,217	35,600,000	21,300,000
22012	Communication & Information	3,600,000	10,000,000	5,000,000
22014	Hospitality Supplies And Services	12,535,000	26,590,000	20,200,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,971,244	8,000,000	8,000,000
22032	Other operating Expenses	290,500	3,540,500	3,990,000
27210	Social Assistance Benefits In-cash	3,675,000,000	2,000,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,000,000	26,000,000	27,000,000
Total of Subvote		4,363,350,362	2,990,269,000	2,975,541,000

Subvote 2002 NATIONAL FESTIVALS

21111	Basic Salaries-Pensionable Posts	32,349,355	167,940,000	192,776,000
21112	Basic Salaries-Non Pensionable Posts	10,668,860	10,100,000	10,100,000
21113	Personnnel Allowances - (Non-Discretionary)	134,994,518	148,000,000	152,500,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	2,110,000	2,110,000
21121	Personal Allowances - In-Kind	2,000,000	6,000,000	7,200,000
22001	Office And General Supplies And Services	22,733,710	21,703,500	23,803,500
22003	Fuel, Oils, Lubricants	21,397,500	86,243,500	86,243,500
22006	Clothing,Bedding, Footwear And Services	204,150,000	16,700,000	16,700,000
22007	Rental Expenses	48,535,082	46,100,000	46,800,000
22008	Training - Domestic	3,000,000	6,520,000	8,420,000
22010	Travel - In - Country	193,127,098	169,360,000	168,960,000
22012	Communication & Information	4,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	153,812,000	15,850,000	9,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,542,069	33,000,000	33,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,000,000	11,000,000	11,000,000
22032	Other operating Expenses	2,700,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,268,000	74,000,000	70,000,000

Vote 037 Prime Minister's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		885,278,193	818,627,000	843,463,000
Total of Programme		5,248,628,556	3,808,896,000	3,819,004,000

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS

21111	Basic Salaries-Pensionable Posts	273,924,000	288,384,000	317,444,000
21113	Personnel Allowances - (Non-Discretionary)	197,012,959	240,500,000	305,180,000
21121	Personal Allowances - In-Kind	43,128,300	6,000,000	7,200,000
22001	Office And General Supplies And Services	19,782,141	44,055,000	34,100,000
22003	Fuel, Oils, Lubricants	12,848,164	36,050,000	19,810,000
22008	Training - Domestic	15,000,000	21,200,000	10,200,000
22010	Travel - In - Country	178,363,975	206,580,000	179,520,000
22011	Travel Out Of Country	13,527,620	20,495,000	10,600,000
22012	Communication & Information	400,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	24,726,258	17,200,000	27,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,254,573	34,500,000	34,500,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	13,100,000	10,600,000
Total of Subvote		787,967,987	933,464,000	962,524,000
Total of Programme		787,967,987	933,464,000	962,524,000

PROGRAMME 40 LOCAL AUTHORITIES

Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT

21111	Basic Salaries-Pensionable Posts	0	0	326,277,200
21113	Personnel Allowances - (Non-Discretionary)	0	0	141,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,800,000
21121	Personal Allowances - In-Kind	0	0	23,200,000
22001	Office And General Supplies And Services	0	0	29,875,000
22003	Fuel, Oils, Lubricants	0	0	23,961,000
22007	Rental Expenses	0	0	29,400,000
22008	Training - Domestic	0	0	26,200,000
22010	Travel - In - Country	0	0	364,080,000
22011	Travel Out Of Country	0	0	27,300,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	52,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,608,750
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22032	Other operating Expenses	0	0	3,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	6,801,575,250
31122	Machinery and Equipment Other thanTransport Equipment	0	0	17,200,000
Total of Subvote		0	0	7,903,387,200
Total of Programme		0	0	7,903,387,200

Vote 037 Prime Minister's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 50 GENERAL SERVICES				
Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS				
21111	Basic Salaries-Pensionable Posts	432,486,931	373,644,000	380,140,000
21113	Personnel Allowances - (Non-Discretionary)	226,482,574	171,500,000	173,300,000
21114	Personnel Allowances - (Discretionary)- Optional	47,778,000	55,800,500	34,800,000
21121	Personal Allowances - In-Kind	50,200,000	22,000,000	7,200,000
22001	Office And General Supplies And Services	409,887,778	50,022,000	35,953,000
22003	Fuel, Oils, Lubricants	7,343,031	28,689,500	29,659,000
22007	Rental Expenses	6,200,000	7,000,000	15,000,000
22008	Training - Domestic	4,467,560	39,300,000	41,600,000
22009	Training - Foreign	0	29,000,000	0
22010	Travel - In - Country	151,351,342	194,500,000	196,900,000
22011	Travel Out Of Country	11,500,000	12,000,000	61,600,000
22014	Hospitality Supplies And Services	30,386,500	24,400,000	51,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,455,639	34,800,000	34,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,000,000	0
22031	Expenses on Professional fees and charges	2,650,000	55,000,000	45,000,000
22032	Other operating Expenses	1,000,000	4,000,000	3,000,000
26311	Current Transfer to Extra-budgetary accounts and f	1,741,139,301	2,032,647,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	13,000,000	12,500,000
Total of Subvote		3,163,828,657	3,148,303,000	1,122,152,000
Subvote 5002 PERFORMANCE, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	429,180,000	319,336,000
21113	Personnel Allowances - (Non-Discretionary)	0	138,960,000	140,354,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	19,670,000
21121	Personal Allowances - In-Kind	0	22,000,000	7,200,000
22001	Office And General Supplies And Services	0	23,255,000	55,550,000
22003	Fuel, Oils, Lubricants	0	48,454,000	71,456,000
22007	Rental Expenses	0	35,700,000	66,420,000
22008	Training - Domestic	0	8,700,000	12,200,000
22010	Travel - In - Country	0	250,500,000	228,980,000
22011	Travel Out Of Country	0	42,900,000	67,500,000
22012	Communication & Information	0	30,981,000	1,000,000
22014	Hospitality Supplies And Services	0	38,620,000	33,670,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	72,000,000	36,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,930,000	7,000,000
Total of Subvote		0	1,179,180,000	1,069,336,000
Total of Programme		3,163,828,657	4,327,483,000	2,191,488,000
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7001 GOVERNMENT PRINTER				
21111	Basic Salaries-Pensionable Posts	116,351,104	896,626,000	852,194,000
21113	Personnel Allowances - (Non-Discretionary)	641,462,180	495,600,000	599,500,000

Vote 037 Prime Minister's Office

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	59,520,000	34,560,000	13,080,000
22001	Office And General Supplies And Services	21,212,498	23,400,000	44,415,000
22002	Utilities Supplies And Services	128,918,721	49,000,000	62,000,000
22003	Fuel, Oils, Lubricants	16,265,203	35,000,000	40,250,000
22004	Medical Supplies & Services	3,000,000	3,500,000	3,500,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	4,000,000	10,500,000
22007	Rental Expenses	9,700,000	7,200,000	6,360,000
22008	Training - Domestic	31,100,000	36,100,000	39,400,000
22010	Travel - In - Country	105,400,000	57,500,000	88,520,000
22011	Travel Out Of Country	7,900,000	20,600,000	23,800,000
22012	Communication & Information	15,150,000	35,300,000	20,100,000
22013	Educational Materials, Services And Supplies	531,037,649	698,756,000	605,351,000
22014	Hospitality Supplies And Services	31,680,000	41,250,000	57,490,000
22019	Routine maintenance and repair of buildings	25,000,000	35,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,798,951	15,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	40,793,049	53,000,000	69,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	30,000,000	22,500,000
22030	Other Supplies and Services (not elsewhere classified)	31,350,872	30,000,000	36,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
22032	Other operating Expenses	97,004,000	105,000,000	100,000,000
31121	Transportation Equipment	0	70,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	68,000,000	145,000,000	137,500,000
Total of Subvote		2,011,144,228	2,931,392,000	2,886,960,000
Total of Programme		2,011,144,228	2,931,392,000	2,886,960,000
Total of Vote		22,949,552,731	25,868,718,000	33,853,979,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	2,009,481,331,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	2,028,260,580
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	624,145,380
C Combat Readiness Promoted and Ensured	4,953,650,843
D Capability to Defend Territorial Integrity Enhanced	463,863,310,028
E The Highest Military Defence Achieved	801,278,486
G Cooperations with Other Internal Forces Enhanced	271,804,388
H International Forum Programs and Peace Support Operations Participated	9,416,153,295
201 Development Expenditure - Local	
C Combat Readiness Promoted and Ensured	44,867,636,000
D Capability to Defend Territorial Integrity Enhanced	4,000,000,000
Total of Vote	2,540,307,570,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Defence**

Two trillion four hundred ninety-one billion four hundred thirty-nine million nine hundred thirty-four thousand

(Shs.2,491,439,934,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)				
21111	Basic Salaries-Pensionable Posts	1,800,039,854,475	1,812,793,757,450	2,002,105,687,370
21112	Basic Salaries-Non Pensionable Posts	6,381,389,834	6,237,722,550	7,375,643,630
21113	Personnel Allowances - (Non-Discretionary)	104,459,850,000	104,459,850,000	107,149,850,000
21121	Personal Allowances - In-Kind	9,532,050	9,532,050	9,532,050
22001	Office And General Supplies And Services	67,921,892	67,921,891	67,921,891
22002	Utilities Supplies And Services	1,519,722,820	1,519,722,820	1,519,722,820
22003	Fuel, Oils, Lubricants	9,363,944,433	9,363,944,433	10,863,944,424
22004	Medical Supplies & Services	52,933,537	0	0
22005	Military Supplies And Services	8,245,389,549	8,298,323,086	13,398,323,086
22006	Clothing,Bedding, Footwear And Services	8,585,157,600	8,585,157,600	11,385,157,600
22007	Rental Expenses	178,833,300	178,833,300	178,833,300
22008	Training - Domestic	2,198,352,293	2,207,483,095	2,607,483,095
22009	Training - Foreign	2,564,453,558	2,726,325,410	3,126,325,410
22010	Travel - In - Country	1,447,619,237	1,285,747,385	1,285,747,380
22011	Travel Out Of Country	895,622,340	895,622,340	1,402,472,240
22012	Communication & Information	231,719,980	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	77,906,282	68,775,480	68,775,480
22015	Agricultural And Livestock Supplies & Services	20,082,687	21,397,400	21,397,400
22016	Printing, advertizing and Information Supplies and Services	29,791,312	31,741,600	31,741,600
22017	Food Supplies and Services	272,345,053,961	281,802,534,735	283,627,534,730
22019	Routine maintenance and repair of buildings	32,060,067	40,263,154	40,263,150
22020	Routine maintenance , Repair of Water And Electricity Installations	17,734,309	19,615,220	19,615,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	135,789,334	125,705,335	425,705,340
22022	Maintenance of Specialized equipment	20,267,600	20,267,600	20,267,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	35,243,663	27,704,970	27,704,970
22024	Routine Maintenance and Repair of Office Equipment and Appliances	37,638,607	45,177,300	45,177,300
22025	Maintenance of Military Land Operations including Border control	415,161,684	589,476,010	589,476,010
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	169,433,676	147,962,500	297,962,500
22027	Routine Maintenance and Repair of Air Force and Air Space	390,937,817	238,094,667	438,094,667
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)	48,610,040	48,610,040	48,610,040
22031	Expenses on Professional fees and charges	358,753,290	358,753,290	958,753,290
22032	Other operating Expenses	3,404,087,990	3,404,087,990	3,504,087,990
26211	Current Grant to International Organization- cash	489,475,390	489,475,390	489,475,390

Vote 038 Defence

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26311	Current Transfer to Extra-budgetary accounts and f	11,390,027,680	11,390,029,680	20,376,362,480
27310	Employment 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	106,792,287
Total of Subvote		2,236,061,217,586	2,258,132,201,051	2,474,140,235,000
Subvote 1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)				
21113	Personnel Allowances - (Non-Discretionary)	58,329,320	58,329,320	258,329,320
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	372,723,460	372,723,460	372,723,460
22005	Military Supplies And Services	547,287,710	547,287,710	547,287,710
22006	Clothing,Bedding, Footwear And Services	28,710,000	28,710,000	28,710,000
22008	Training - Domestic	6,833,820	216,833,820	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	12,365,000	12,365,000	12,365,000
22019	Routine maintenance and repair of buildings	90,230,280	90,230,280	90,230,280
22020	Routine maintenance , Repair of Water And Electricity Installations	24,809,220	24,809,220	24,809,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,521,640	182,521,640	232,521,640
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	38,994,224	38,994,224	38,994,220
22025	Maintenance of Military Land Operations including Border control	441,712,596	441,712,595	441,712,600
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)	11,475,660	11,475,660	11,475,660
22032	Other operating Expenses	123,072,240	123,072,240	123,072,240
31122	Machinery and Equipment Other thanTransport Equipment	69,526,500	69,526,500	69,526,300
Total of Subvote		2,395,375,200	2,605,375,200	2,855,375,000
Subvote 1007 LAND FORCES COMMAND (LFC)				
21113	Personnel Allowances - (Non-Discretionary)	145,796,786	149,756,100	349,756,100
21121	Personal Allowances - In-Kind	2,594,298	2,664,750	2,664,750
22001	Office And General Supplies And Services	35,538,308	36,503,400	36,503,400
22002	Utilities Supplies And Services	594,495,890	610,640,250	610,640,250
22003	Fuel, Oils, Lubricants	1,168,808,626	1,100,571,840	1,100,567,340
22005	Military Supplies And Services	267,879,588	275,154,230	268,304,330
22006	Clothing,Bedding, Footwear And Services	5,782,956	5,940,000	5,940,000
22008	Training - Domestic	6,879,761	227,066,590	227,066,590
22010	Travel - In - Country	154,565,490	158,762,930	158,762,930
22012	Communication & Information	113,560,020	116,643,900	116,643,900
22013	Educational Materials, Services And Supplies	1,986,747	2,040,700	2,040,700
22014	Hospitality Supplies And Services	5,010,921	5,147,000	5,147,000
22019	Routine maintenance and repair of buildings	16,613,828	17,065,000	17,065,000
22020	Routine maintenance , Repair of Water And Electricity Installations	8,628,968	8,863,300	8,863,200

Vote 038 Defence

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	199,146,014	204,554,100	254,554,100
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	252,396,230	259,250,400	259,250,400
22025	Maintenance of Military Land Operations including Border control	526,020,151	540,304,958	540,304,960
22030	Other Supplies and Services (not elsewhere classified)	3,038,291	3,120,800	3,120,800
22032	Other operating Expenses	92,464,012	94,975,000	94,975,000
31122	Machinery and Equipment Other thanTransport Equipment	80,336,113	82,517,752	82,522,250
Total of Subvote		3,681,543,000	3,901,543,000	4,144,693,000
Subvote 1008 AIR FORCES COMMAND (AFC)				
21113	Personnnel Allowances - (Non-Discretionary)	35,507,140	35,507,140	235,507,140
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	215,764,610	215,764,610	215,764,610
22003	Fuel, Oils, Lubricants	1,337,548,964	1,337,548,963	1,337,548,956
22005	Military Supplies And Services	318,315,580	318,315,580	318,318,582
22006	Clothing,Bedding, Footwear And Services	35,322,270	35,322,270	35,322,270
22008	Training - Domestic	5,006,270	225,006,270	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	23,314,970	23,314,970	23,314,970
22019	Routine maintenance and repair of buildings	43,222,585	43,222,585	43,222,585
22020	Routine maintenance , Repair of Water And Electricity Installations	21,647,036	21,647,036	21,647,036
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,927,850	69,927,850	119,927,850
22022	Maintenance of Specialized equipment	12,184,400	12,184,400	12,184,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	239,327,700	239,327,700	239,327,700
22027	Routine Maintenance and Repair of Air Force and Air Space	747,002,030	747,002,029	747,002,020
22028	Other Routine Maintenance Expenses not elsewhere classified	14,003,700	14,003,700	14,003,700
22030	Other Supplies and Services (not elsewhere classified)	3,608,350	3,608,350	3,608,350
22032	Other operating Expenses	128,674,490	128,674,490	128,674,490
31122	Machinery and Equipment Other thanTransport Equipment	65,902,360	65,902,362	65,899,326
Total of Subvote		3,416,107,050	3,636,107,050	3,886,107,000
Subvote 1009 NAVY COMMAND (NC)				
21113	Personnnel Allowances - (Non-Discretionary)	36,715,180	36,715,180	236,715,180
21121	Personal Allowances - In-Kind	256,195	256,195	256,195
22001	Office And General Supplies And Services	16,417,300	16,417,300	16,417,300
22002	Utilities Supplies And Services	101,660,000	101,660,000	101,660,000
22003	Fuel, Oils, Lubricants	540,402,948	540,402,948	540,402,348
22005	Military Supplies And Services	162,311,100	162,311,100	162,311,100
22006	Clothing,Bedding, Footwear And Services	92,319,803	92,319,803	92,319,803
22008	Training - Domestic	2,650,530	222,650,530	222,650,530
22010	Travel - In - Country	39,947,250	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	11,540,400	11,540,400	11,540,400

Vote 038 Defence

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,704,600	1,704,600	1,704,600
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	52,059,000	52,059,000	102,059,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	76,365,000	76,365,000	76,365,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	689,450,394	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)	2,684,900	2,684,900	2,684,900
22032	Other operating Expenses	45,930,950	45,930,950	45,930,950
31122	Machinery and Equipment Other thanTransport Equipment	28,913,000	28,913,000	28,914,000
Total of Subvote		1,925,232,600	2,145,232,600	2,395,233,000
Subvote 1010 MILITARY HOSPITALS (MH)				
21113	Personnnel Allowances - (Non-Discretionary)	473,648,440	473,648,440	473,648,440
22004	Medical Supplies & Services	1,288,411,990	2,363,789,910	2,363,789,910
22005	Military Supplies And Services	62,961,000	62,961,000	62,960,900
22014	Hospitality Supplies And Services	104,420,000	0	0
22022	Maintenance of Specialized equipment	89,726,620	118,768,700	118,768,700
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
Total of Subvote		2,318,291,100	3,318,291,100	3,318,291,000
Subvote 1011 RESERVE FORCE COMMAND (RFC)				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	57,791,000
21121	Personal Allowances - In-Kind	0	0	467,000
22001	Office And General Supplies And Services	0	0	18,561,000
22002	Utilities Supplies And Services	0	0	29,535,000
22003	Fuel, Oils, Lubricants	0	0	160,301,000
22005	Military Supplies And Services	0	0	151,284,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,971,000
22007	Rental Expenses	0	0	16,025,000
22008	Training - Domestic	0	0	58,287,000
22010	Travel - In - Country	0	0	14,237,000
22012	Communication & Information	0	0	14,431,000
22013	Educational Materials, Services And Supplies	0	0	10,902,000
22014	Hospitality Supplies And Services	0	0	12,867,000
22019	Routine maintenance and repair of buildings	0	0	12,346,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	42,664,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	16,410,000
22032	Other operating Expenses	0	0	19,728,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	62,193,000
Total of Subvote		0	0	700,000,000
Total of Programme		2,249,797,766,536	2,273,738,750,000	2,491,439,934,000

Vote 038 Defence

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>2,249,797,766,536</u>	<u>2,273,738,750,000</u>	<u>2,491,439,934,000</u>

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	335,407,659,000
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	121,826,761,508
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	21,000,000,000
201 Development Expenditure - Local	
E The National Service volunteers training programme implemented	8,549,876,000
Total of Vote	499,202,155,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **National Service**

Four hundred ninety billion six hundred fifty-two million two hundred seventy-nine thousand

(Shs.490,652,279,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote 1001 THE NATIONAL SERVICE FORCE				
21111	Basic Salaries-Pensionable Posts	286,600,740,962	295,299,142,000	314,287,659,000
21112	Basic Salaries-Non Pensionable Posts	21,534,000,000	21,325,800,000	21,120,000,000
21113	Personnel Allowances - (Non-Discretionary)	78,887,515,424	103,094,191,120	104,666,191,120
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	101,432,780	102,000,000	102,000,000
22001	Office And General Supplies And Services	931,557,520	963,057,520	963,057,520
22002	Utilities Supplies And Services	4,731,968,215	5,165,113,920	5,165,113,920
22003	Fuel, Oils, Lubricants	1,830,390,734	1,897,486,080	1,897,486,080
22004	Medical Supplies & Services	2,075,921,758	2,345,000,000	2,377,000,000
22005	Military Supplies And Services	3,378,067,518	3,690,134,528	3,702,134,528
22006	Clothing,Bedding, Footwear And Services	2,539,760,857	8,966,436,000	10,037,156,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	3,248,815,417	4,547,258,964	4,547,258,964
22009	Training - Foreign	94,000,000	94,000,000	94,000,000
22010	Travel - In - Country	861,220,000	1,696,286,764	1,551,566,764
22011	Travel Out Of Country	12,000,000	312,000,000	312,000,000
22012	Communication & Information	137,500,000	152,500,000	152,500,000
22013	Educational Materials, Services And Supplies	151,000,000	305,555,100	305,555,100
22014	Hospitality Supplies And Services	80,400,000	80,400,000	80,400,000
22015	Agricultural And Livestock Supplies & Services	400,000,000	1,062,000,000	1,062,000,000
22016	Printing, advertizing and Information Supplies and Services	9,500,000	9,500,000	9,500,000
22017	Food Supplies and Services	7,082,941,016	9,270,000,000	10,200,000,000
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	1,293,686,083	1,638,000,000	1,638,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	12,000,000	312,000,000	312,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	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	17,300,000	20,900,000	20,900,000
22032	Other operating Expenses	1,516,904,646	2,248,000,004	2,248,000,004
27210	Social Assistance Benefits In-cash	250,066,052	260,000,000	260,000,000
31113	Other Structures	0	96,000,000	96,000,000
31121	Transportation Equipment	1,271,700,000	2,113,000,000	2,113,000,000
31122	Machinery and Equipment Other thanTransport Equipment	385,102,120	736,000,000	736,000,000
Total of Subvote		419,620,291,104	468,397,562,000	490,652,279,000

Vote 039 National Service

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
		<u>419,620,291,104</u>	<u>468,397,562,000</u>	<u>490,652,279,000</u>
Total of Programme		<u><u>419,620,291,104</u></u>	<u><u>468,397,562,000</u></u>	<u><u>490,652,279,000</u></u>
Total of Vote		<u><u>419,620,291,104</u></u>	<u><u>468,397,562,000</u></u>	<u><u>490,652,279,000</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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	74,538,577,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	145,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	684,259,036
C Governance, accountability and Management of Resources enhanced	52,621,114,483
D Access to Justice and expeditiousness improved	15,992,034,399
E Public trust and stakeholder engagement enhanced	9,178,068,082
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	57,048,500,000
Total of Vote	241,599,553,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **The Judiciary Fund**

One hundred fifty-three billion one hundred fifty-nine million fifty-three thousand

(Shs.153,159,053,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	60,037,886,239	61,234,024,000	71,922,320,000
21112	Basic Salaries-Non Pensionable Posts	92,100,000	66,000,000	382,320,000
21113	Personnel Allowances - (Non-Discretionary)	4,983,442,151	4,032,972,115	4,049,820,622
21114	Personnel Allowances - (Discretionary)- Optional	22,750,000	16,000,000	12,000,000
21121	Personal Allowances - In-Kind	1,048,208,706	1,268,540,004	1,057,244,468
22001	Office And General Supplies And Services	485,925,256	1,559,970,000	1,946,101,301
22002	Utilities Supplies And Services	21,600,000	429,760,000	540,000,000
22003	Fuel, Oils, Lubricants	1,289,217,924	551,933,822	269,525,600
22004	Medical Supplies & Services	98,700,000	138,000,000	139,000,000
22006	Clothing,Bedding, Footwear And Services	37,010,000	70,980,000	85,780,000
22007	Rental Expenses	1,447,365,714	1,407,525,000	55,025,000
22008	Training - Domestic	1,217,442,540	869,100,000	1,209,800,000
22010	Travel - In - Country	2,303,977,586	1,130,780,000	1,619,161,128
22011	Travel Out Of Country	518,206,313	277,500,000	297,000,000
22012	Communication & Information	158,705,999	474,300,000	575,924,000
22014	Hospitality Supplies And Services	602,977,067	680,310,790	673,030,000
22016	Printing, advertizing and Information Supplies and Services	1,233,468	170,953,468	42,000,004
22017	Food Supplies and Services	155,639,984	106,960,000	136,950,000
22019	Routine maintenance and repair of buildings	114,537,999	180,000,000	180,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,150,000	263,580,000	32,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,088,800	96,000,000	120,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	23,000,000	46,000,000
22032	Other operating Expenses	83,700,000	183,000,000	131,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,366,649,600	2,765,228,000	3,036,257,000
26323	Capital Transfer to Extra-budgetary accounts and f	26,780,000	57,600,000	57,600,000
27210	Social Assistance Benefits In-cash	37,300,000	122,200,000	122,200,000
31121	Transportation Equipment	6,717,000,920	0	0
31122	Machinery and Equipment Other thanTransport Equipment	457,838,500	165,750,000	211,100,000
31221	Materials and Supplies	13,660,000	0	0
Total of Subvote		84,407,094,766	78,341,967,199	88,949,559,123

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	304,236,562	100,000,000	150,000,000
21114	Personnel Allowances - (Discretionary)- Optional	40,961,422	0	15,000,000
21121	Personal Allowances - In-Kind	29,233,456	0	6,873,456
22001	Office And General Supplies And Services	18,491,125	51,964,000	6,804,210
22003	Fuel, Oils, Lubricants	2,431,000	31,097,498	30,094,400

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	56,084,000	55,564,713	70,750,000
22010	Travel - In - Country	162,086,000	224,416,000	248,500,000
22014	Hospitality Supplies And Services	8,060,000	30,331,789	22,054,708
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,460,000	15,300,000	12,597,226
Total of Subvote		628,043,565	512,674,000	562,674,000
Subvote 1003 PLANNING AND MONITORING DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	360,290,000	289,300,000	308,500,000
21114	Personnel Allowances - (Discretionary)- Optional	180,830,000	30,000,000	35,000,000
21121	Personal Allowances - In-Kind	10,720,000	51,420,000	51,420,000
22001	Office And General Supplies And Services	52,260,000	178,600,250	188,580,250
22003	Fuel, Oils, Lubricants	129,955,885	297,720,000	363,000,000
22006	Clothing,Bedding, Footwear And Services	12,000,000	6,000,000	51,000,000
22007	Rental Expenses	53,330,000	419,400,000	203,400,000
22008	Training - Domestic	1,035,000	21,345,000	21,345,000
22010	Travel - In - Country	938,745,949	1,397,758,750	1,592,444,750
22011	Travel Out Of Country	56,800,000	281,200,000	270,062,500
22012	Communication & Information	34,670,344	0	247,492,256
22013	Educational Materials, Services And Supplies	6,580,000	0	0
22014	Hospitality Supplies And Services	325,053,775	643,200,000	639,500,000
22016	Printing, advertizing and Information Supplies and Services	167,540,660	0	2,645,245
22019	Routine maintenance and repair of buildings	4,500,000	500,000,000	400,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,292,021	0	0
22031	Expenses on Professional fees and charges	3,532,815	400,000,000	0
22032	Other operating Expenses	2,031,583,462	625,000,000	513,042,700
27210	Social Assistance Benefits In-cash	16,860,000	0	2,000,000
31112	Buildings other than dwellings	190,347,000	0	0
31114	Land improvements	39,631,366	600,000,000	300,000,000
31121	Transportation Equipment	14,481,580	0	1,280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,750,400	751,020,599	32,801,899
31221	Materials and Supplies	19,890,999	0	0
Total of Subvote		4,691,681,255	6,491,964,599	6,508,234,600
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	121,502,599	73,100,000	63,100,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22003	Fuel, Oils, Lubricants	11,653,900	142,812,193	152,812,200
22008	Training - Domestic	0	6,750,000	5,450,000
22010	Travel - In - Country	41,651,287	71,605,000	172,606,000
22011	Travel Out Of Country	3,710,000	0	0
22014	Hospitality Supplies And Services	32,631,280	6,781,407	7,080,400
Total of Subvote		227,149,066	301,048,600	401,048,600
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	123,089,000	138,000,000	159,600,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
21121	Personal Allowances - In-Kind	8,000,000	0	4,000,000

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	10,250,000	16,000,000	11,053,492
22003	Fuel, Oils, Lubricants	14,064,229	12,950,000	19,845,000
22007	Rental Expenses	17,555,000	21,600,000	27,445,000
22008	Training - Domestic	4,950,000	7,900,000	11,400,000
22010	Travel - In - Country	125,949,769	105,950,000	225,350,000
22012	Communication & Information	1,205,866,011	1,927,140,000	2,513,720,000
22014	Hospitality Supplies And Services	0	8,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,600,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
31221	Materials and Supplies	56,000,000	0	0
Total of Subvote		1,568,724,009	2,247,140,000	3,005,413,492
Subvote 1006 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	64,650,000	55,020,000	66,000,000
21114	Personnel Allowances - (Discretionary)- Optional	34,350,000	0	21,000,000
21121	Personal Allowances - In-Kind	26,800,000	3,000,000	38,000,000
22001	Office And General Supplies And Services	1,000,000	3,080,000	3,401,000
22003	Fuel, Oils, Lubricants	20,100,000	28,049,000	28,049,000
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	39,002,886	10,850,000	53,000,000
22010	Travel - In - Country	85,500,000	110,150,000	52,600,000
22012	Communication & Information	28,900,000	90,401,000	51,900,000
22013	Educational Materials, Services And Supplies	83,000,000	100,000,000	66,000,000
22014	Hospitality Supplies And Services	60,319,200	47,000,000	40,000,000
22016	Printing, advertizing and Information Supplies and Services	68,100,000	66,000,000	51,000,000
22019	Routine maintenance and repair of buildings	7,773,840	6,950,000	6,951,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,825,510	3,000,000	3,000,000
22032	Other operating Expenses	35,491,667	0	42,599,000
Total of Subvote		557,813,103	528,500,000	528,500,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	442,289,673	224,400,000	367,528,800
21121	Personal Allowances - In-Kind	0	1,500,000	4,300,000
22001	Office And General Supplies And Services	11,300,000	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	4,250,000	4,200,000	4,550,000
22007	Rental Expenses	6,300,000	2,500,000	17,760,000
22008	Training - Domestic	5,330,327	11,465,000	9,465,000
22010	Travel - In - Country	111,140,256	102,120,000	120,040,000
22012	Communication & Information	7,250,000	0	15,000,000
22014	Hospitality Supplies And Services	6,900,000	32,000,000	20,880,000
22016	Printing, advertizing and Information Supplies and Services	0	82,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22031	Expenses on Professional fees and charges	0	8,000,000	12,591,200
31122	Machinery and Equipment Other thanTransport Equipment	7,900,000	4,430,000	4,500,000
Total of Subvote		606,660,256	488,615,000	588,615,000
Subvote 1008 ESTATES MANAGEMENT UNIT				

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	66,300,000	75,200,000	114,000,000
21121	Personal Allowances - In-Kind	0	0	10,000,000
22001	Office And General Supplies And Services	12,873,700	16,851,200	10,400,000
22003	Fuel, Oils, Lubricants	77,399,999	97,821,500	130,044,000
22008	Training - Domestic	18,950,000	0	0
22010	Travel - In - Country	168,400,000	218,801,000	494,229,700
22014	Hospitality Supplies And Services	6,400,000	11,500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	13,000,000
Total of Subvote		350,323,699	426,673,700	776,673,700
Subvote 1009 RECORDS MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	82,600,000	130,000,000	142,800,000
21121	Personal Allowances - In-Kind	22,240,000	18,000,000	8,000,000
22001	Office And General Supplies And Services	19,787,500	24,100,000	50,681,000
22003	Fuel, Oils, Lubricants	21,666,258	25,497,500	17,220,000
22007	Rental Expenses	1,200,000	0	0
22008	Training - Domestic	5,900,000	4,200,000	2,100,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	114,570,000	101,650,000	74,980,000
22011	Travel Out Of Country	0	21,228,000	28,304,000
22012	Communication & Information	12,150,000	8,000,000	8,400,000
22014	Hospitality Supplies And Services	41,620,000	53,610,000	41,800,000
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	0	4,000,000	5,900,000
31122	Machinery and Equipment Other thanTransport Equipment	15,724,282	15,899,500	15,000,000
Total of Subvote		337,458,040	407,185,000	407,185,000
Subvote 1010 LIBRARY SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	57,800,000	61,600,000	48,000,000
22001	Office And General Supplies And Services	65,000,000	69,439,100	138,214,360
22003	Fuel, Oils, Lubricants	8,365,000	42,249,000	38,123,000
22008	Training - Domestic	9,800,000	9,000,000	0
22010	Travel - In - Country	79,235,900	90,535,900	110,022,540
22012	Communication & Information	2,000,000	0	6,000,000
22014	Hospitality Supplies And Services	16,100,000	15,200,000	13,200,000
22031	Expenses on Professional fees and charges	0	65,535,900	0
Total of Subvote		238,300,900	353,559,900	353,559,900
Subvote 1011 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	16,800,000	16,800,000	21,600,000
22001	Office And General Supplies And Services	3,700,000	3,700,000	3,700,000
22003	Fuel, Oils, Lubricants	1,042,400	16,042,400	11,042,400
22008	Training - Domestic	1,000,000	1,000,000	0
22010	Travel - In - Country	22,000,000	22,000,000	21,000,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	4,000,000	6,000,000
Total of Subvote		50,442,400	65,942,400	65,942,400
Subvote 1012 TRANSPORT MANAGEMENT UNIT				

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	56,450,155	67,622,000	67,622,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	3,700,000	2,080,000	2,080,000
22003	Fuel, Oils, Lubricants	11,500,000	5,700,000	440,066,000
22008	Training - Domestic	4,000,000	0	0
22010	Travel - In - Country	32,600,000	8,200,000	271,282,000
22012	Communication & Information	1,100,000	498,000	498,000
22014	Hospitality Supplies And Services	2,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	831,675,143	580,670,900	980,670,900
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	2,600,000	2,600,000
Total of Subvote		945,925,298	668,570,900	1,766,018,900
Total of Programme		94,609,616,356	90,833,841,298	103,913,424,715

PROGRAMME 20 COURT OPERATIONS

Subvote 2001 HIGH COURT MAIN REGISTRY

21112	Basic Salaries-Non Pensionable Posts	16,000,000	11,200,000	11,200,000
21113	Personnel Allowances - (Non-Discretionary)	344,206,224	517,830,000	385,023,760
21121	Personal Allowances - In-Kind	179,750,039	124,545,000	88,305,000
22001	Office And General Supplies And Services	87,098,957	66,170,000	57,170,000
22002	Utilities Supplies And Services	141,080,000	134,400,000	36,520,000
22003	Fuel, Oils, Lubricants	182,042,555	172,249,360	158,295,600
22006	Clothing,Bedding, Footwear And Services	5,310,000	7,400,000	10,900,000
22007	Rental Expenses	42,500,000	36,500,000	92,180,000
22008	Training - Domestic	5,700,000	20,700,000	22,200,000
22009	Training - Foreign	21,000,000	0	0
22010	Travel - In - Country	369,644,999	517,875,000	454,125,000
22011	Travel Out Of Country	1,820,000	40,000,000	45,000,000
22012	Communication & Information	23,216,983	26,300,000	4,800,000
22014	Hospitality Supplies And Services	147,260,000	92,000,000	105,500,000
22016	Printing, advertizing and Information Supplies and Services	0	3,100,000	3,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	12,000,000	0	0
22019	Routine maintenance and repair of buildings	0	52,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	141,800,000	105,400,000	117,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	61,400,000	44,000,000	32,000,000
22027	Routine Maintenance and Repair of Air Force and Air Space	71,606,150	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	2,105,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	3,000,000	0
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	1,500,000
22032	Other operating Expenses	16,465,000	28,000,000	14,500,000
31122	Machinery and Equipment Other thanTransport Equipment	16,067,250	13,751,940	13,501,940
31221	Materials and Supplies	1,300,000	0	0
Total of Subvote		1,892,873,157	2,017,921,300	1,663,721,300

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2002 COURT OF APPEAL				
21113	Personnnel Allowances - (Non-Discretionary)	503,731,174	372,000,000	1,368,290,914
21114	Personnel Allowances - (Discretionary)- Optional	52,000,000	0	35,500,000
21121	Personal Allowances - In-Kind	3,600,000	0	201,600,000
22001	Office And General Supplies And Services	100,232,679	173,600,000	172,000,000
22003	Fuel, Oils, Lubricants	99,891,680	214,221,800	226,605,100
22007	Rental Expenses	158,496,505	240,000,000	856,865,322
22008	Training - Domestic	141,562,571	0	0
22010	Travel - In - Country	1,083,955,442	2,063,600,000	3,328,600,000
22011	Travel Out Of Country	0	60,000,000	0
22012	Communication & Information	30,295,270	93,600,000	84,572,000
22014	Hospitality Supplies And Services	638,780,000	395,500,000	705,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	6,000,000	0
22031	Expenses on Professional fees and charges	0	30,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	54,000,000	23,000,000
Total of Subvote		2,817,545,321	3,702,521,800	7,002,433,336
Subvote 2004 HIGH COURT DIVISIONS				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	53,390,000
21121	Personal Allowances - In-Kind	0	0	5,980,000
22001	Office And General Supplies And Services	0	0	14,050,000
22003	Fuel, Oils, Lubricants	0	0	18,259,200
22006	Clothing,Bedding, Footwear And Services	0	0	1,075,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	48,150,000
22012	Communication & Information	0	0	2,520,000
22014	Hospitality Supplies And Services	0	0	27,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,890,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,425,800
Total of Subvote		0	0	205,000,000
Subvote 2299 COMMERCIAL COURT				
21112	Basic Salaries-Non Pensionable Posts	0	7,440,000	11,160,000
21113	Personnnel Allowances - (Non-Discretionary)	0	295,683,990	283,924,210
21121	Personal Allowances - In-Kind	0	23,400,000	37,219,994
22001	Office And General Supplies And Services	0	138,284,000	138,303,784
22002	Utilities Supplies And Services	0	54,000,000	54,000,000
22003	Fuel, Oils, Lubricants	0	66,996,006	55,177,200
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	12,000,000	13,800,000
22007	Rental Expenses	0	2,000,000	122,000,000
22008	Training - Domestic	0	12,600,000	17,880,000
22010	Travel - In - Country	0	295,424,000	314,004,000
22012	Communication & Information	0	13,820,004	15,320,004
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	134,440,000	112,360,005

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,040,000	20,040,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	25,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
22032	Other operating Expenses	0	5,000,000	5,000,000
31121	Transportation Equipment	0	60,840,000	60,840,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,940,000	36,378,803
Total of Subvote		0	1,221,808,000	1,338,808,000
Subvote 2300 LAND COURT				
21112	Basic Salaries-Non Pensionable Posts	0	9,000,000	19,800,000
21113	Personnnel Allowances - (Non-Discretionary)	0	321,610,000	339,100,000
21121	Personal Allowances - In-Kind	0	118,150,000	21,800,000
22001	Office And General Supplies And Services	0	132,000,000	147,200,000
22002	Utilities Supplies And Services	0	7,200,000	61,200,000
22003	Fuel, Oils, Lubricants	0	64,750,000	62,900,000
22005	Military Supplies And Services	0	600,000	600,000
22006	Clothing,Bedding, Footwear And Services	0	8,100,000	8,100,000
22007	Rental Expenses	0	2,000,000	84,000,000
22008	Training - Domestic	0	16,500,000	17,000,000
22010	Travel - In - Country	0	93,600,000	182,200,000
22012	Communication & Information	0	5,000,000	5,000,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	0	103,901,160	145,631,160
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	105,100,000	120,880,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,120,000	19,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	6,300,000	6,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	9,249,840	5,249,840
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,600,000	31,000,000
Total of Subvote		0	1,057,781,000	1,294,961,000
Subvote 2301 LABOUR COURT				
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	14,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	257,018,400	290,818,400
21121	Personal Allowances - In-Kind	0	70,760,000	26,760,000
22001	Office And General Supplies And Services	0	145,893,764	132,311,764
22002	Utilities Supplies And Services	0	600,000	42,600,000
22003	Fuel, Oils, Lubricants	0	61,813,500	58,806,000
22006	Clothing,Bedding, Footwear And Services	0	14,100,000	14,100,000
22007	Rental Expenses	0	7,050,000	154,100,000
22008	Training - Domestic	0	11,600,000	7,000,000

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	0	161,830,000	146,990,000
22012	Communication & Information	0	11,640,000	11,640,000
22014	Hospitality Supplies And Services	0	98,750,000	97,140,000
22019	Routine maintenance and repair of buildings	0	11,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	150,413,336	105,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,306,400	13,000,000
22031	Expenses on Professional fees and charges	0	5,500,000	1,500,000
22032	Other operating Expenses	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,400,000	35,652,276
Total of Subvote		0	1,037,275,400	1,162,318,440
Subvote 2302 CASE MANAGEMENT DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	189,823,000	134,040,000	203,440,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	5,000,000	12,000,000
21121	Personal Allowances - In-Kind	0	0	6,000,000
22001	Office And General Supplies And Services	14,406,925	42,261,000	36,960,000
22003	Fuel, Oils, Lubricants	21,351,000	52,677,508	20,237,000
22007	Rental Expenses	1,200,000	2,500,000	3,000,000
22010	Travel - In - Country	201,247,586	323,133,000	407,760,000
22011	Travel Out Of Country	0	17,250,000	46,000,000
22012	Communication & Information	3,119,425	4,175,492	15,314,508
22014	Hospitality Supplies And Services	38,185,014	60,270,000	68,120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	1,500,000
Total of Subvote		482,332,950	651,307,000	820,331,508
Subvote 2303 COMPLAINTS MANAGEMENT AND INSPECTORATE				
21113	Personnnel Allowances - (Non-Discretionary)	59,210,000	119,840,000	169,840,000
21121	Personal Allowances - In-Kind	10,900,596	0	0
22001	Office And General Supplies And Services	10,280,683	38,999,600	38,999,600
22003	Fuel, Oils, Lubricants	42,930,143	96,759,300	96,759,300
22010	Travel - In - Country	127,079,310	128,275,000	278,275,000
22014	Hospitality Supplies And Services	13,200,000	24,080,000	24,080,000
Total of Subvote		263,600,732	407,953,900	607,953,900
Subvote 2310 MEDIATION CENTRE				
21113	Personnnel Allowances - (Non-Discretionary)	0	76,900,000	162,400,000
21121	Personal Allowances - In-Kind	0	24,840,000	22,600,000
22001	Office And General Supplies And Services	0	32,600,000	68,600,000
22002	Utilities Supplies And Services	0	1,800,000	21,600,000
22003	Fuel, Oils, Lubricants	0	14,000,000	26,992,000
22005	Military Supplies And Services	0	600,000	618,900
22006	Clothing,Bedding, Footwear And Services	0	2,700,000	5,300,000
22007	Rental Expenses	0	500,000	4,000,000
22008	Training - Domestic	0	5,000,000	5,750,000
22010	Travel - In - Country	0	279,040,000	93,650,000
22012	Communication & Information	0	3,600,000	7,200,000
22014	Hospitality Supplies And Services	0	41,820,000	60,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,150,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,200,000	33,600,000

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	6,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,400,000
22032	Other operating Expenses	0	3,193,900	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	20,853,000
Total of Subvote		0	513,943,900	554,563,900
Subvote 2326 CORRUPTION AND ECONOMIC CRIMES COURT				
21112	Basic Salaries-Non Pensionable Posts	0	3,720,000	7,440,000
21113	Personnnel Allowances - (Non-Discretionary)	0	146,290,000	157,525,000
21121	Personal Allowances - In-Kind	0	24,400,000	0
22001	Office And General Supplies And Services	0	89,780,000	82,900,000
22002	Utilities Supplies And Services	0	1,920,000	25,920,000
22003	Fuel, Oils, Lubricants	0	35,431,000	36,840,000
22004	Medical Supplies & Services	0	1,200,000	0
22006	Clothing,Bedding, Footwear And Services	0	3,380,000	3,150,000
22007	Rental Expenses	0	1,500,000	50,340,000
22008	Training - Domestic	0	15,875,000	7,375,000
22010	Travel - In - Country	0	188,960,000	190,810,000
22012	Communication & Information	0	21,314,000	22,940,000
22014	Hospitality Supplies And Services	0	119,070,000	130,880,200
22019	Routine maintenance and repair of buildings	0	15,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,000,000	72,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	21,300,000	22,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,235,000	6,235,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	26,000,000	24,000,000
22032	Other operating Expenses	0	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,450,200	11,850,000
Total of Subvote		0	793,825,200	871,205,200
Subvote 2327 JUDICIARY DELIVERY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	265,936,000	380,000,000	380,000,000
22008	Training - Domestic	1,750,000	30,500,000	30,500,000
22010	Travel - In - Country	11,390,000	61,440,000	61,440,000
22014	Hospitality Supplies And Services	26,920,000	0	0
Total of Subvote		305,996,000	471,940,000	471,940,000
Subvote 2347 IJC TEMEKE				
21113	Personnnel Allowances - (Non-Discretionary)	0	137,790,000	80,460,600
21121	Personal Allowances - In-Kind	0	117,780,000	119,685,000
22001	Office And General Supplies And Services	0	217,112,000	499,508,704
22002	Utilities Supplies And Services	0	120,000,000	112,853,996
22003	Fuel, Oils, Lubricants	0	55,680,100	87,453,500
22006	Clothing,Bedding, Footwear And Services	0	1,830,000	4,330,000
22007	Rental Expenses	0	1,500,000	28,200,000
22008	Training - Domestic	0	0	2,000,000

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	0	67,672,000	71,460,000
22011	Travel Out Of Country	0	3,700,000	3,700,000
22012	Communication & Information	0	4,548,000	4,058,000
22014	Hospitality Supplies And Services	0	44,185,000	61,885,000
22019	Routine maintenance and repair of buildings	0	8,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	86,812,000	63,126,400
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	0	4,285,900	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,305,000	1,448,800
Total of Subvote		0	873,200,000	1,155,170,000
Total of Programme		5,762,348,160	12,749,477,500	17,148,406,584

PROGRAMME 30 HIGH COURT ZONES

Subvote 3001 ARUSHA ZONE

21113	Personnnel Allowances - (Non-Discretionary)	0	250,183,000	216,330,206
21114	Personnel Allowances - (Discretionary)- Optional	0	2,775,996	3,755,998
21121	Personal Allowances - In-Kind	0	93,382,912	53,170,404
22001	Office And General Supplies And Services	0	214,655,016	276,002,985
22002	Utilities Supplies And Services	0	25,632,359	61,085,659
22003	Fuel, Oils, Lubricants	0	93,215,488	86,623,149
22006	Clothing, Bedding, Footwear And Services	0	26,340,000	20,821,000
22007	Rental Expenses	0	268,290,000	169,615,992
22008	Training - Domestic	0	6,100,000	52,050,000
22010	Travel - In - Country	0	263,259,025	245,682,155
22011	Travel Out Of Country	0	5,699,996	0
22012	Communication & Information	0	12,735,333	8,710,740
22014	Hospitality Supplies And Services	0	130,742,184	118,736,220
22019	Routine maintenance and repair of buildings	0	21,092,000	158,509,942
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	61,015,858	46,845,850
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	4,940,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22031	Expenses on Professional fees and charges	0	12,949,600	24,900,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,211,533	3,000,000
Total of Subvote		0	1,497,280,300	1,566,780,300

Subvote 3002 COAST ZONE

21113	Personnnel Allowances - (Non-Discretionary)	0	224,481,822	153,988,557
21114	Personnel Allowances - (Discretionary)- Optional	0	1,320,000	890,000
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office And General Supplies And Services	0	100,299,472	183,714,028
22002	Utilities Supplies And Services	0	53,364,280	62,404,540
22003	Fuel, Oils, Lubricants	0	54,686,872	51,236,636
22006	Clothing, Bedding, Footwear And Services	0	14,621,372	7,640,000
22007	Rental Expenses	0	15,967,400	15,253,840
22008	Training - Domestic	0	3,000,000	1,400,000
22010	Travel - In - Country	0	100,896,102	123,635,600

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	11,658,600	17,049,600
22014	Hospitality Supplies And Services	0	71,608,000	65,978,000
22016	Printing, advertizing and Information Supplies and Services	0	160,000	0
22019	Routine maintenance and repair of buildings	0	17,100,160	9,611,748
22020	Routine maintenance , Repair of Water And Electricity Installations	0	9,410,000	18,441,672
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	33,101,720	30,251,579
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
22032	Other operating Expenses	0	15,000,000	15,000,000
31114	Land improvements	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,600,000	19,480,000
Total of Subvote		0	744,155,800	786,355,800
Subvote 3003 DAR ES SALAAM ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	22,680,000	10,800,000
21113	Personnnel Allowances - (Non-Discretionary)	0	936,235,000	498,414,748
21114	Personnel Allowances - (Discretionary)- Optional	0	21,055,000	2,100,000
21121	Personal Allowances - In-Kind	0	169,144,000	212,097,996
22001	Office And General Supplies And Services	0	420,455,440	752,905,659
22002	Utilities Supplies And Services	0	91,584,000	102,744,000
22003	Fuel, Oils, Lubricants	0	175,956,500	127,399,742
22006	Clothing,Bedding, Footwear And Services	0	30,906,000	21,950,000
22007	Rental Expenses	0	66,870,000	311,500,000
22008	Training - Domestic	0	15,750,000	19,040,000
22010	Travel - In - Country	0	384,409,000	281,486,000
22012	Communication & Information	0	31,683,856	33,620,400
22014	Hospitality Supplies And Services	0	190,710,000	269,826,996
22019	Routine maintenance and repair of buildings	0	269,892,000	414,564,931
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	234,346,788	795,745,617
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	0	20,248,127	24,248,127
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	640,000	7,280,000
22031	Expenses on Professional fees and charges	0	77,400,000	82,200,000
22032	Other operating Expenses	0	34,000,000	24,000,000
31114	Land improvements	0	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	46,359,392	99,906,887
Total of Subvote		0	3,242,725,103	4,097,531,103
Subvote 3004 DODOMA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	27,360,000	27,160,000
21113	Personnnel Allowances - (Non-Discretionary)	0	287,970,796	180,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,500,000	0
21121	Personal Allowances - In-Kind	0	94,800,000	19,800,000
22001	Office And General Supplies And Services	0	244,754,804	410,792,804

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	0	92,725,624	119,223,020
22003	Fuel, Oils, Lubricants	0	100,563,000	104,457,000
22006	Clothing,Bedding, Footwear And Services	0	19,178,600	25,878,600
22007	Rental Expenses	0	63,000,000	3,600,000
22008	Training - Domestic	0	9,450,000	11,550,000
22010	Travel - In - Country	0	343,471,800	260,908,200
22012	Communication & Information	0	17,112,100	23,012,100
22014	Hospitality Supplies And Services	0	156,808,000	208,819,200
22016	Printing, advertizing and Information Supplies and Services	0	1,013,996	663,996
22019	Routine maintenance and repair of buildings	0	19,864,000	68,941,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	13,982,700	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	61,583,500	73,533,500
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,776,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,029,000	31,045,500
22030	Other Supplies and Services (not elsewhere classified)	0	992,400	992,400
22031	Expenses on Professional fees and charges	0	29,500,000	32,000,000
22032	Other operating Expenses	0	11,133,680	11,563,680
31114	Land improvements	0	1,950,000	3,699,000
31121	Transportation Equipment	0	1,980,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,350,000	23,918,000
Total of Subvote		0	1,618,074,000	1,646,074,000
Subvote 3005 IRINGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	162,018,150	125,572,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,530,000	1,580,000
21121	Personal Allowances - In-Kind	0	16,470,000	9,540,000
22001	Office And General Supplies And Services	0	111,138,400	100,105,600
22002	Utilities Supplies And Services	0	10,480,000	15,976,400
22003	Fuel, Oils, Lubricants	0	41,148,600	41,158,000
22006	Clothing,Bedding, Footwear And Services	0	5,380,000	12,160,000
22007	Rental Expenses	0	76,530,000	84,348,908
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	0	183,451,600	331,202,900
22011	Travel Out Of Country	0	0	1,580,000
22012	Communication & Information	0	24,341,000	23,286,000
22014	Hospitality Supplies And Services	0	84,670,000	94,930,380
22019	Routine maintenance and repair of buildings	0	13,907,000	15,098,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	43,175,007	58,519,219
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,924,100	5,000,100
22031	Expenses on Professional fees and charges	0	18,000,000	12,000,000
22032	Other operating Expenses	0	2,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,081,743	11,188,093
Total of Subvote		0	813,445,600	946,445,600
Subvote 3006 SIMIYU ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	2,880,000
21113	Personnnel Allowances - (Non-Discretionary)	0	148,023,000	81,919,964
21121	Personal Allowances - In-Kind	0	3,799,200	7,080,200

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	0	52,372,008	177,946,900
22002	Utilities Supplies And Services	0	19,092,000	22,196,000
22003	Fuel, Oils, Lubricants	0	61,223,000	92,875,400
22006	Clothing, Bedding, Footwear And Services	0	6,375,000	10,625,000
22007	Rental Expenses	0	8,025,010	10,463,984
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	162,153,172	139,220,004
22012	Communication & Information	0	5,824,000	8,660,000
22014	Hospitality Supplies And Services	0	19,566,410	28,543,704
22019	Routine maintenance and repair of buildings	0	50,748,360	20,648,708
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,072,280	61,782,400
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,800,000
22031	Expenses on Professional fees and charges	0	0	3,190,876
22032	Other operating Expenses	0	4,297,660	4,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,161,000	2,548,960
Total of Subvote		0	597,732,100	678,232,100
Subvote 3007 KIGOMA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	295,685,915	200,756,008
21114	Personnel Allowances - (Discretionary)- Optional	0	9,228,000	670,000
21121	Personal Allowances - In-Kind	0	23,460,000	29,640,000
22001	Office And General Supplies And Services	0	201,981,164	137,687,418
22002	Utilities Supplies And Services	0	48,048,176	42,141,680
22003	Fuel, Oils, Lubricants	0	75,666,755	91,972,381
22006	Clothing, Bedding, Footwear And Services	0	7,750,000	10,000,000
22007	Rental Expenses	0	3,560,000	3,560,000
22008	Training - Domestic	0	2,000,000	13,620,000
22010	Travel - In - Country	0	274,412,140	298,042,004
22012	Communication & Information	0	13,860,695	14,131,690
22014	Hospitality Supplies And Services	0	78,607,800	120,445,596
22016	Printing, advertizing and Information Supplies and Services	0	2,100,000	1,900,000
22019	Routine maintenance and repair of buildings	0	22,762,000	12,785,153
22020	Routine maintenance , Repair of Water And Electricity Installations	0	57,370,000	104,056,980
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	72,721,719	69,963,010
22030	Other Supplies and Services (not elsewhere classified)	0	6,623,653	38,303,938
22031	Expenses on Professional fees and charges	0	2,050,000	11,050,000
22032	Other operating Expenses	0	16,747,728	9,314,207
31114	Land improvements	0	0	6,445,000
31121	Transportation Equipment	0	482,298	0
31122	Machinery and Equipment Other than Transport Equipment	0	22,787,472	15,175,450
Total of Subvote		0	1,237,905,515	1,231,660,515
Subvote 3008 MOSHI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	289,522,500	133,199,200
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,712,000
21121	Personal Allowances - In-Kind	0	51,635,444	43,600,500
22001	Office And General Supplies And Services	0	205,354,624	364,464,180
22002	Utilities Supplies And Services	0	38,004,000	68,014,304

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	60,102,400	61,048,804
22005	Military Supplies And Services	0	920,000	920,000
22006	Clothing,Bedding, Footwear And Services	0	5,340,000	6,540,000
22007	Rental Expenses	0	82,965,052	66,965,056
22008	Training - Domestic	0	1,880,000	1,880,000
22010	Travel - In - Country	0	160,474,496	234,593,524
22012	Communication & Information	0	19,320,004	21,315,392
22014	Hospitality Supplies And Services	0	55,831,500	90,532,000
22019	Routine maintenance and repair of buildings	0	20,400,000	91,810,496
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,450,980	48,612,544
22030	Other Supplies and Services (not elsewhere classified)	0	4,513,000	4,513,000
22031	Expenses on Professional fees and charges	0	24,000,000	12,000,000
22032	Other operating Expenses	0	9,200,000	5,830,000
31114	Land improvements	0	7,850,000	7,853,000
31121	Transportation Equipment	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,700,000	5,060,000
Total of Subvote		0	1,106,264,000	1,273,264,000
Subvote 3009 LINDI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	145,368,400	128,924,350
21114	Personnel Allowances - (Discretionary)- Optional	0	2,430,000	1,464,000
21121	Personal Allowances - In-Kind	0	12,031,552	16,178,800
22001	Office And General Supplies And Services	0	65,779,704	70,498,844
22002	Utilities Supplies And Services	0	9,504,796	20,652,856
22003	Fuel, Oils, Lubricants	0	65,526,418	54,347,400
22006	Clothing,Bedding, Footwear And Services	0	4,745,000	7,975,000
22007	Rental Expenses	0	2,281,000	2,031,000
22010	Travel - In - Country	0	89,136,800	61,906,000
22012	Communication & Information	0	11,748,084	11,175,600
22014	Hospitality Supplies And Services	0	26,416,000	46,264,800
22019	Routine maintenance and repair of buildings	0	12,852,716	24,224,750
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	43,825,600	128,664,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,240,000	560,000
22031	Expenses on Professional fees and charges	0	0	500,000
22032	Other operating Expenses	0	6,000,000	6,000,000
31114	Land improvements	0	2,849,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,833,430	7,365,000
Total of Subvote		0	515,568,500	591,133,000
Subvote 3010 MARA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	43,960,000	49,660,000
21113	Personnnel Allowances - (Non-Discretionary)	0	277,041,340	128,055,840
21121	Personal Allowances - In-Kind	0	26,524,000	88,250,000
22001	Office And General Supplies And Services	0	210,354,900	314,101,000
22002	Utilities Supplies And Services	0	49,588,000	39,725,200
22003	Fuel, Oils, Lubricants	0	80,592,420	94,435,700
22007	Rental Expenses	0	12,320,000	15,920,000
22008	Training - Domestic	0	3,500,000	1,000,000
22010	Travel - In - Country	0	222,166,000	231,866,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	21,602,000	25,438,590
22014	Hospitality Supplies And Services	0	105,504,790	125,194,900
22019	Routine maintenance and repair of buildings	0	48,420,500	46,144,500
22020	Routine maintenance , Repair of Water And Electricity Installations	0	35,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	87,185,210	93,034,710
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	33,676,740	24,641,460
22031	Expenses on Professional fees and charges	0	49,600,000	49,600,000
22032	Other operating Expenses	0	3,110,000	3,110,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,542,000	33,627,000
Total of Subvote		0	1,330,687,900	1,377,804,900
Subvote 3011 MBEYA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	191,434,504	159,072,060
21114	Personnel Allowances - (Discretionary)- Optional	0	4,105,004	0
21121	Personal Allowances - In-Kind	0	153,103,368	47,631,268
22001	Office And General Supplies And Services	0	305,056,377	385,066,856
22002	Utilities Supplies And Services	0	8,005,584	35,996,640
22003	Fuel, Oils, Lubricants	0	108,979,500	91,651,000
22006	Clothing,Bedding, Footwear And Services	0	5,095,000	4,875,000
22007	Rental Expenses	0	96,899,440	170,307,680
22008	Training - Domestic	0	600,000	600,000
22010	Travel - In - Country	0	199,642,008	242,346,892
22012	Communication & Information	0	15,760,004	18,860,004
22014	Hospitality Supplies And Services	0	75,901,289	47,642,651
22016	Printing, advertizing and Information Supplies and Services	0	8,060,000	6,000,000
22019	Routine maintenance and repair of buildings	0	6,930,000	28,396,949
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	131,527,000	135,412,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,875,000	1,875,000
22031	Expenses on Professional fees and charges	0	22,500,000	22,500,000
22032	Other operating Expenses	0	11,395,922	10,000,000
31114	Land improvements	0	2,000,000	3,000,000
31121	Transportation Equipment	0	2,010,000	4,070,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,424,000	6,000,000
Total of Subvote		0	1,355,304,000	1,421,304,000
Subvote 3012 MOROGORO ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	279,504,177	236,730,004
21114	Personnel Allowances - (Discretionary)- Optional	0	649,998	0
21121	Personal Allowances - In-Kind	0	113,972,800	85,600,000
22001	Office And General Supplies And Services	0	215,342,900	296,577,156
22002	Utilities Supplies And Services	0	30,121,120	40,316,000
22003	Fuel, Oils, Lubricants	0	85,407,760	76,416,275
22004	Medical Supplies & Services	0	500,000	500,000
22006	Clothing,Bedding, Footwear And Services	0	11,345,000	13,885,000
22007	Rental Expenses	0	84,785,560	92,100,600
22008	Training - Domestic	0	4,270,000	4,300,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	0	250,913,000	183,520,060
22011	Travel Out Of Country	0	120,000	0
22012	Communication & Information	0	19,229,905	28,752,045
22014	Hospitality Supplies And Services	0	103,682,300	175,025,795
22019	Routine maintenance and repair of buildings	0	109,532,340	110,294,185
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	75,870,580	77,731,920
22030	Other Supplies and Services (not elsewhere classified)	0	1,508,000	9,050,200
22031	Expenses on Professional fees and charges	0	19,500,000	18,000,000
22032	Other operating Expenses	0	14,630,660	5,000,660
31114	Land improvements	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,215,200	17,301,400
Total of Subvote		0	1,434,101,300	1,474,101,300
Subvote 3013 MTWARA ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	174,786,000	121,587,450
21114	Personnel Allowances - (Discretionary)- Optional	0	16,800,000	1,200,000
21121	Personal Allowances - In-Kind	0	31,060,000	71,430,400
22001	Office And General Supplies And Services	0	184,332,700	193,835,987
22002	Utilities Supplies And Services	0	39,720,000	17,184,000
22003	Fuel, Oils, Lubricants	0	81,860,000	94,223,369
22006	Clothing,Bedding, Footwear And Services	0	27,920,000	15,370,000
22007	Rental Expenses	0	20,534,458	6,562,277
22008	Training - Domestic	0	6,000,000	800,000
22010	Travel - In - Country	0	172,810,002	184,417,429
22011	Travel Out Of Country	0	2,000,000	0
22012	Communication & Information	0	33,474,000	17,682,000
22014	Hospitality Supplies And Services	0	92,344,000	63,736,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	9,971,690
22019	Routine maintenance and repair of buildings	0	15,500,000	124,064,610
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	31,360,000	74,236,668
22028	Other Routine Maintenance Expenses not elsewhere classified	0	360,000	860,000
22031	Expenses on Professional fees and charges	0	16,500,000	17,000,000
22032	Other operating Expenses	0	11,000,000	13,356,920
27110	Social Security Benefits in Cash	0	7,197,640	0
31121	Transportation Equipment	0	9,000,000	3,140,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,100,000
Total of Subvote		0	977,058,800	1,033,758,800
Subvote 3014 MWANZA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	1,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	405,714,800	275,777,825
21114	Personnel Allowances - (Discretionary)- Optional	0	960,000	0
21121	Personal Allowances - In-Kind	0	109,702,000	75,510,936
22001	Office And General Supplies And Services	0	281,966,281	367,955,190
22002	Utilities Supplies And Services	0	17,770,388	98,436,819
22003	Fuel, Oils, Lubricants	0	180,658,749	155,026,452
22006	Clothing,Bedding, Footwear And Services	0	2,600,000	7,229,999
22007	Rental Expenses	0	261,242,547	232,420,594

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	40,950,000	39,710,357
22010	Travel - In - Country	0	335,812,000	314,696,046
22011	Travel Out Of Country	0	360,000	360,000
22012	Communication & Information	0	32,634,800	42,208,220
22013	Educational Materials, Services And Supplies	0	0	8,000,000
22014	Hospitality Supplies And Services	0	107,565,996	90,380,000
22019	Routine maintenance and repair of buildings	0	16,390,079	139,975,618
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	99,884,360	81,679,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,013,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	16,020,000	7,411,370
22031	Expenses on Professional fees and charges	0	6,120,000	3,150,000
22032	Other operating Expenses	0	12,900,000	11,702,374
31114	Land improvements	0	0	3,684,500
31121	Transportation Equipment	0	7,063,100	6,806,700
31122	Machinery and Equipment Other thanTransport Equipment	0	4,700,000	3,380,000
Total of Subvote		0	1,945,315,100	1,973,315,100
Subvote 3015 SONGEA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	3,720,000
21113	Personnnel Allowances - (Non-Discretionary)	0	200,704,392	153,684,800
21114	Personnel Allowances - (Discretionary)- Optional	0	1,310,000	240,000
21121	Personal Allowances - In-Kind	0	63,103,318	34,500,000
22001	Office And General Supplies And Services	0	130,440,198	92,216,522
22002	Utilities Supplies And Services	0	10,508,000	23,072,200
22003	Fuel, Oils, Lubricants	0	86,931,800	91,140,800
22006	Clothing,Bedding, Footwear And Services	0	2,909,154	1,400,000
22007	Rental Expenses	0	0	20,400,000
22008	Training - Domestic	0	4,700,000	3,600,000
22010	Travel - In - Country	0	168,193,500	201,198,000
22012	Communication & Information	0	20,780,000	12,640,000
22014	Hospitality Supplies And Services	0	68,418,750	60,520,130
22016	Printing, advertizing and Information Supplies and Services	0	0	9,600,000
22019	Routine maintenance and repair of buildings	0	64,684,840	97,962,158
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	64,931,448	138,380,790
22031	Expenses on Professional fees and charges	0	12,360,000	12,800,000
22032	Other operating Expenses	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	8,400,000
Total of Subvote		0	905,975,400	967,475,400
Subvote 3016 SUMBAWANGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	173,654,748	98,934,530
21114	Personnel Allowances - (Discretionary)- Optional	0	370,000	0
22001	Office And General Supplies And Services	0	187,063,774	260,752,924
22002	Utilities Supplies And Services	0	17,916,796	19,164,604
22003	Fuel, Oils, Lubricants	0	73,903,428	75,110,594
22006	Clothing,Bedding, Footwear And Services	0	10,899,960	18,699,960
22007	Rental Expenses	0	28,800,000	28,800,000
22008	Training - Domestic	0	810,000	910,019

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	0	202,874,380	196,605,498
22012	Communication & Information	0	11,168,128	12,748,096
22014	Hospitality Supplies And Services	0	109,224,929	115,035,586
22016	Printing, advertizing and Information Supplies and Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	0	14,215,000	66,724,332
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	54,829,711	52,544,711
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,200,000
22031	Expenses on Professional fees and charges	0	14,400,000	14,400,000
22032	Other operating Expenses	0	5,235,646	5,235,646
Total of Subvote		0	905,966,500	968,466,500
Subvote 3017 MANYARA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	213,406,004	125,182,570
21121	Personal Allowances - In-Kind	0	48,500,000	29,640,000
22001	Office And General Supplies And Services	0	133,530,179	111,340,640
22002	Utilities Supplies And Services	0	33,472,054	27,863,999
22003	Fuel, Oils, Lubricants	0	84,238,906	75,787,321
22006	Clothing,Bedding, Footwear And Services	0	11,260,000	9,120,000
22007	Rental Expenses	0	16,400,000	38,020,000
22008	Training - Domestic	0	620,000	1,000,000
22010	Travel - In - Country	0	258,463,790	263,486,023
22011	Travel Out Of Country	0	0	1,864,000
22012	Communication & Information	0	19,437,565	14,787,963
22014	Hospitality Supplies And Services	0	42,140,000	101,351,951
22019	Routine maintenance and repair of buildings	0	29,642,441	80,885,424
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	68,169,092	158,483,092
22031	Expenses on Professional fees and charges	0	5,700,000	11,700,000
22032	Other operating Expenses	0	6,100,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	42,795,869	33,876,917
Total of Subvote		0	1,013,875,900	1,088,389,900
Subvote 3018 BUKOBA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	328,209,600	174,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,160,000	3,287,491
21121	Personal Allowances - In-Kind	0	15,940,000	24,111,650
22001	Office And General Supplies And Services	0	227,579,320	373,360,904
22002	Utilities Supplies And Services	0	38,791,456	43,215,616
22003	Fuel, Oils, Lubricants	0	108,597,156	114,042,150
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	7,000,000
22007	Rental Expenses	0	70,800,000	84,000,000
22010	Travel - In - Country	0	339,133,772	321,533,772
22011	Travel Out Of Country	0	0	6,487,500
22012	Communication & Information	0	29,333,074	30,755,405
22014	Hospitality Supplies And Services	0	105,060,530	109,927,648
22016	Printing, advertizing and Information Supplies and Services	0	857,450	1,175,000
22019	Routine maintenance and repair of buildings	0	49,247,305	199,307,764
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	132,160,020	71,540,000

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,250,000	5,810,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,215,217	0
22031	Expenses on Professional fees and charges	0	8,000,000	14,440,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31114	Land improvements	0	8,000,000	5,100,000
31121	Transportation Equipment	0	1,740,000	1,740,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,295,000	5,295,000
Total of Subvote		0	1,492,369,900	1,607,369,900
Subvote 3019 SINGIDA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	128,220,095	74,480,004
21114	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
21121	Personal Allowances - In-Kind	0	30,859,996	5,880,000
22001	Office And General Supplies And Services	0	89,217,886	67,045,967
22002	Utilities Supplies And Services	0	6,042,012	14,212,008
22003	Fuel, Oils, Lubricants	0	51,560,000	51,694,008
22006	Clothing,Bedding, Footwear And Services	0	2,300,000	2,300,000
22007	Rental Expenses	0	10,065,832	11,065,832
22008	Training - Domestic	0	15,300,000	17,900,000
22010	Travel - In - Country	0	118,764,000	107,714,943
22012	Communication & Information	0	16,014,804	17,304,800
22014	Hospitality Supplies And Services	0	19,520,000	32,360,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,500,000
22019	Routine maintenance and repair of buildings	0	12,499,396	88,730,596
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	33,418,681	81,209,744
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,400,000	7,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,440,000	1,440,000
22032	Other operating Expenses	0	5,655,200	4,240,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of Subvote		0	554,377,902	587,377,902
Subvote 3020 SHINYANGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	194,430,667	125,320,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	500,000
21121	Personal Allowances - In-Kind	0	30,744,000	70,864,000
22001	Office And General Supplies And Services	0	123,279,487	126,116,800
22002	Utilities Supplies And Services	0	25,401,000	41,292,000
22003	Fuel, Oils, Lubricants	0	71,064,000	70,877,520
22004	Medical Supplies & Services	0	1,700,000	400,000
22006	Clothing,Bedding, Footwear And Services	0	4,250,000	15,345,000
22007	Rental Expenses	0	69,496,000	107,685,530
22008	Training - Domestic	0	21,500,000	18,300,000
22010	Travel - In - Country	0	227,765,000	136,365,000
22011	Travel Out Of Country	0	11,550,000	0
22012	Communication & Information	0	18,749,500	20,124,500
22014	Hospitality Supplies And Services	0	99,741,596	119,182,254
22019	Routine maintenance and repair of buildings	0	84,060,650	228,537,396

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	101,516,000	70,506,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,940,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,500,000	3,500,000
22031	Expenses on Professional fees and charges	0	12,000,000	20,000,000
22032	Other operating Expenses	0	6,000,000	5,000,000
31114	Land improvements	0	10,860,000	10,283,600
31121	Transportation Equipment	0	0	840,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,390,000	11,398,300
Total of Subvote		0	1,134,937,900	1,209,437,900
Subvote 3021 TABORA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	243,754,984	146,486,320
21121	Personal Allowances - In-Kind	0	48,300,000	64,800,000
22001	Office And General Supplies And Services	0	157,799,112	254,023,248
22002	Utilities Supplies And Services	0	23,182,012	42,593,004
22003	Fuel, Oils, Lubricants	0	87,206,000	94,532,000
22006	Clothing,Bedding, Footwear And Services	0	11,681,000	14,490,000
22007	Rental Expenses	0	19,600,976	36,894,855
22008	Training - Domestic	0	4,950,000	7,650,000
22010	Travel - In - Country	0	267,304,648	330,182,832
22012	Communication & Information	0	11,162,508	11,762,508
22014	Hospitality Supplies And Services	0	116,557,359	83,372,575
22019	Routine maintenance and repair of buildings	0	67,287,482	68,721,318
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	68,781,056	41,509,048
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,384,429	10,600,000
22031	Expenses on Professional fees and charges	0	50,000,000	21,000,000
22032	Other operating Expenses	0	7,828,508	13,459,806
31114	Land improvements	0	14,747,606	20,890,166
31122	Machinery and Equipment Other thanTransport Equipment	0	6,290,000	21,850,000
Total of Subvote		0	1,213,817,680	1,284,817,680
Subvote 3022 TANGA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	14,880,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	266,434,360	170,097,332
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	200,000
21121	Personal Allowances - In-Kind	0	28,030,000	33,340,000
22001	Office And General Supplies And Services	0	208,891,292	360,624,382
22002	Utilities Supplies And Services	0	16,785,960	52,249,332
22003	Fuel, Oils, Lubricants	0	81,723,080	90,871,205
22006	Clothing,Bedding, Footwear And Services	0	10,350,000	14,300,000
22007	Rental Expenses	0	75,564,960	45,588,999
22008	Training - Domestic	0	11,280,000	11,700,000
22010	Travel - In - Country	0	241,357,949	247,226,236
22012	Communication & Information	0	31,002,840	37,201,000
22014	Hospitality Supplies And Services	0	138,856,140	160,017,384
22019	Routine maintenance and repair of buildings	0	73,872,800	102,013,714
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	68,950,000	69,481,797

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,760,000	10,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	10,000,000
22031	Expenses on Professional fees and charges	0	43,200,000	36,000,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	35,735,720	26,863,720
Total of Subvote		0	1,367,875,101	1,487,875,101
Subvote 3023 SONGWE ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	105,300,000	28,320,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	84,551,400	135,748,000
22002	Utilities Supplies And Services	0	13,620,000	11,148,000
22003	Fuel, Oils, Lubricants	0	57,643,100	66,527,600
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	0	12,000,000	12,000,000
22008	Training - Domestic	0	400,000	400,000
22010	Travel - In - Country	0	86,600,000	106,780,000
22012	Communication & Information	0	3,858,000	5,780,000
22014	Hospitality Supplies And Services	0	49,862,000	41,280,000
22016	Printing, advertizing and Information Supplies and Services	0	2,600,000	2,800,000
22019	Routine maintenance and repair of buildings	0	50,819,500	85,627,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	38,830,100	43,539,700
22030	Other Supplies and Services (not elsewhere classified)	0	880,000	1,080,000
22032	Other operating Expenses	0	8,511,100	8,245,800
31114	Land improvements	0	3,000,000	3,000,000
31121	Transportation Equipment	0	2,428,200	3,710,600
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	992,000
Total of Subvote		0	521,903,400	570,559,400
Subvote 3024 KATAVI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	178,290,328	135,718,288
21121	Personal Allowances - In-Kind	0	18,660,500	13,860,500
22001	Office And General Supplies And Services	0	57,134,996	113,392,500
22002	Utilities Supplies And Services	0	2,040,000	10,265,505
22003	Fuel, Oils, Lubricants	0	54,575,500	46,443,714
22006	Clothing,Bedding, Footwear And Services	0	4,900,000	5,600,000
22007	Rental Expenses	0	3,100,000	5,220,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	0	76,217,000	76,162,000
22012	Communication & Information	0	9,360,000	16,200,000
22014	Hospitality Supplies And Services	0	14,744,000	26,619,321
22019	Routine maintenance and repair of buildings	0	2,250,000	23,504,996
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	54,484,004	45,004,008
22032	Other operating Expenses	0	1,500,000	1,000,000
31114	Land improvements	0	155,321	1,855,321
31122	Machinery and Equipment Other thanTransport Equipment	0	10,195,651	6,761,147
Total of Subvote		0	490,607,300	530,607,300

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 3025 NJOMBE ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	140,300,000	108,328,000
21114	Personnel Allowances - (Discretionary)- Optional	0	960,000	1,200,000
21121	Personal Allowances - In-Kind	0	24,836,000	24,836,000
22001	Office And General Supplies And Services	0	87,312,000	150,512,000
22002	Utilities Supplies And Services	0	4,060,000	15,509,000
22003	Fuel, Oils, Lubricants	0	45,696,008	37,184,008
22006	Clothing,Bedding, Footwear And Services	0	3,460,000	4,300,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	0	81,410,000	89,228,000
22012	Communication & Information	0	10,410,000	9,650,000
22014	Hospitality Supplies And Services	0	10,769,992	24,676,992
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
22019	Routine maintenance and repair of buildings	0	3,900,000	55,728,100
22020	Routine maintenance , Repair of Water And Electricity Installations	0	52,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	34,910,000	34,520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,600,000	2,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	22,740,000	1,160,000
22032	Other operating Expenses	0	1,768,100	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,804,000	4,804,000
Total of Subvote		0	532,536,100	568,536,100
Subvote 3026 GEITA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	18,499,000	46,939,000
21113	Personnel Allowances - (Non-Discretionary)	0	172,503,700	244,124,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	0	16,745,000	36,285,000
22001	Office And General Supplies And Services	0	77,558,828	180,834,756
22002	Utilities Supplies And Services	0	10,110,000	23,730,000
22003	Fuel, Oils, Lubricants	0	48,226,500	88,582,662
22005	Military Supplies And Services	0	0	402,000
22006	Clothing,Bedding, Footwear And Services	0	2,775,000	18,575,000
22007	Rental Expenses	0	9,704,000	38,604,000
22008	Training - Domestic	0	1,000,000	2,200,000
22010	Travel - In - Country	0	106,292,000	204,688,028
22012	Communication & Information	0	11,523,500	24,282,313
22014	Hospitality Supplies And Services	0	26,710,123	97,198,511
22016	Printing, advertizing and Information Supplies and Services	0	3,273,000	4,073,000
22019	Routine maintenance and repair of buildings	0	502,950,000	3,983,563
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	3,048,402
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	41,690,008	55,840,424
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,850,000
22030	Other Supplies and Services (not elsewhere classified)	0	470,000	2,940,000
22031	Expenses on Professional fees and charges	0	1,500,000	23,500,000
22032	Other operating Expenses	0	7,500,000	6,000,000
31114	Land improvements	0	1,667,441	1,867,441

Vote 040 The Judiciary Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	650,000	3,800,000
Total of Subvote		<u>0</u>	<u>1,066,548,100</u>	<u>1,128,548,100</u>
Total of Programme		<u>0</u>	<u>29,616,409,201</u>	<u>32,097,221,701</u>
Total of Vote		<u>100,371,964,516</u>	<u>133,199,728,000</u>	<u>153,159,053,000</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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	7,820,523,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS New Infections reduced and Supportive Services Improved	233,268,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	144,700,000
C Institutional Capacity for Service Delivery Strengthened	5,579,901,200
D Legal and Regulatory Framework Improved	3,728,113,015
E Resources mobilization, management and accountability enhanced	1,860,691,110
F National, Regional and International Legal Cooperation enhanced	2,570,098,333
G Access to Justice and Sector coordination Improved	16,451,057,342
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Strengthened	872,200,000
D Legal and Regulatory Framework Improved	827,800,000
G Access to Justice and Sector coordination Improved	1,659,088,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan Mainstreamed	353,196,000
D Legal and Regulatory Framework Improved	162,320,000
G Access to Justice and Sector coordination Improved	1,077,134,000
Total of Vote	43,340,090,000

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,2025 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

Thirty-eight billion three hundred eighty-eight million three hundred fifty-two thousand

(Shs.38,388,352,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	770,767,403	1,134,567,536	1,208,455,536
21113	Personnel Allowances - (Non-Discretionary)	433,700,400	276,180,000	572,400,000
21121	Personal Allowances - In-Kind	389,265,487	225,200,000	199,660,000
22001	Office And General Supplies And Services	270,310,001	106,990,000	232,272,000
22002	Utilities Supplies And Services	43,097,474	25,200,000	21,600,000
22003	Fuel, Oils, Lubricants	216,366,999	289,503,000	185,420,000
22004	Medical Supplies & Services	0	8,000,000	13,400,000
22006	Clothing,Bedding, Footwear And Services	6,000,000	38,400,000	17,000,000
22007	Rental Expenses	5,530,000	128,550,000	1,400,000
22008	Training - Domestic	1,104,000	39,770,500	74,400,000
22010	Travel - In - Country	400,922,225	495,380,000	535,400,000
22011	Travel Out Of Country	270,035,156	225,430,000	291,600,000
22012	Communication & Information	9,637,473	33,600,000	14,018,000
22013	Educational Materials, Services And Supplies	2,500,000	18,300,000	9,000,000
22014	Hospitality Supplies And Services	114,532,141	61,450,000	99,550,000
22019	Routine maintenance and repair of buildings	3,826,300	5,000,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	124,822,570	116,000,000	116,096,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	10,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	12,000,000	4,000,000
22031	Expenses on Professional fees and charges	750,000	2,000,000	2,000,000
22032	Other operating Expenses	3,000,000	46,967,000	130,000,000
26311	Current Transfer to Extra-budgetary accounts and f	3,390,977,293	4,335,473,944	5,615,510,268
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	17,000,000
Total of Subvote		6,458,644,920	7,635,961,980	9,367,681,804

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	156,201,892	239,315,000	221,484,000
21113	Personnel Allowances - (Non-Discretionary)	94,959,502	149,500,000	158,300,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	17,500,000	20,000,000
21121	Personal Allowances - In-Kind	28,310,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	6,145,800	16,250,000	31,000,000
22003	Fuel, Oils, Lubricants	100,000	27,230,000	20,650,000
22007	Rental Expenses	0	22,600,000	2,000,000
22008	Training - Domestic	5,100,000	10,000,000	22,800,000
22009	Training - Foreign	0	1,500,000	6,000,000
22010	Travel - In - Country	39,070,395	87,350,000	116,250,000
22011	Travel Out Of Country	546,152	11,400,000	23,800,000
22012	Communication & Information	0	1,020,000	4,000,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	2,000,000	9,050,000	20,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,999,500	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	4,968,095
Total of Subvote		362,433,741	627,294,500	668,212,095
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	169,999,200	237,722,000	175,668,000
21113	Personnel Allowances - (Non-Discretionary)	157,250,000	226,600,000	210,540,000
21114	Personnel Allowances - (Discretionary)- Optional	276,000,000	5,000,000	72,000,000
21121	Personal Allowances - In-Kind	150,760,000	48,240,000	80,240,000
22001	Office And General Supplies And Services	70,765,620	53,800,000	40,100,000
22003	Fuel, Oils, Lubricants	28,440,231	40,117,000	48,251,000
22007	Rental Expenses	9,395,000	40,400,000	62,700,000
22008	Training - Domestic	5,000,000	35,980,000	19,600,000
22009	Training - Foreign	6,210,730	23,280,000	29,480,000
22010	Travel - In - Country	187,562,901	410,150,000	452,400,000
22011	Travel Out Of Country	13,493,740	18,300,000	52,000,000
22012	Communication & Information	0	3,000,000	0
22014	Hospitality Supplies And Services	33,640,000	41,000,000	42,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,000,000	28,000,000
22031	Expenses on Professional fees and charges	0	0	15,377,015
31122	Machinery and Equipment Other thanTransport Equipment	0	4,098,000	0
Total of Subvote		1,108,517,422	1,219,687,000	1,329,156,015
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	57,027,014	87,864,000	89,880,000
21113	Personnel Allowances - (Non-Discretionary)	78,870,512	78,400,000	74,960,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	5,000,000	20,000,000
21121	Personal Allowances - In-Kind	29,180,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	800,000	8,420,000	14,790,000
22003	Fuel, Oils, Lubricants	1,096,640	26,250,000	17,850,000
22007	Rental Expenses	0	16,250,000	5,000,000
22008	Training - Domestic	3,600,000	12,850,000	15,000,000
22010	Travel - In - Country	45,880,000	87,210,000	126,640,000
22011	Travel Out Of Country	0	24,280,000	28,900,000
22014	Hospitality Supplies And Services	0	14,000,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	708,000	6,260,000	7,500,000
Total of Subvote		227,162,166	407,864,000	450,600,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	45,862,386	51,883,000	72,636,000
21113	Personnel Allowances - (Non-Discretionary)	22,483,600	106,400,000	66,300,000
21121	Personal Allowances - In-Kind	7,060,000	5,760,000	5,760,000
22001	Office And General Supplies And Services	0	5,890,000	27,850,000
22003	Fuel, Oils, Lubricants	0	8,225,000	16,800,000
22006	Clothing, Bedding, Footwear And Services	0	3,000,000	1,575,000
22007	Rental Expenses	860,000	17,450,000	28,250,000
22008	Training - Domestic	540,000	1,600,000	14,000,000
22010	Travel - In - Country	10,316,850	25,080,000	210,970,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22011	Travel Out Of Country	0	0	39,400,000
22012	Communication & Information	1,200,000	7,000,000	26,995,000
22013	Educational Materials, Services And Supplies	0	3,500,000	8,000,000
22014	Hospitality Supplies And Services	650,000	1,525,000	8,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	13,770,000	10,000,000
Total of Subvote		88,972,836	251,883,000	536,836,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	78,246,520	129,768,000	102,408,000
21113	Personnel Allowances - (Non-Discretionary)	108,171,000	74,000,000	141,200,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	2,000,000	4,000,000
21121	Personal Allowances - In-Kind	25,980,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	1,440,000	10,341,000	4,250,000
22003	Fuel, Oils, Lubricants	0	17,899,000	3,325,000
22007	Rental Expenses	0	10,500,000	7,800,000
22008	Training - Domestic	5,921,291	14,550,000	2,690,000
22010	Travel - In - Country	13,217,181	26,400,000	56,100,000
22012	Communication & Information	0	3,000,000	8,000,000
22014	Hospitality Supplies And Services	2,291,000	7,500,000	3,200,000
22016	Printing, advertizing and Information Supplies and Services	0	1,100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,630,000	22,410,000
Total of Subvote		275,266,992	334,768,000	371,463,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	94,532,880	211,226,000	120,924,000
21113	Personnel Allowances - (Non-Discretionary)	48,114,824	81,900,000	102,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	7,860,000	5,760,000	5,760,000
22001	Office And General Supplies And Services	11,232,941	26,890,000	12,000,000
22003	Fuel, Oils, Lubricants	0	10,500,000	1,750,000
22006	Clothing, Bedding, Footwear And Services	0	1,250,000	0
22007	Rental Expenses	0	10,950,000	14,900,000
22008	Training - Domestic	1,100,000	8,000,000	12,250,000
22010	Travel - In - Country	27,330,000	24,750,000	182,650,000
22011	Travel Out Of Country	0	0	9,140,000
22012	Communication & Information	9,000,000	7,700,000	53,763,100
22013	Educational Materials, Services And Supplies	0	1,600,000	2,000,000
22014	Hospitality Supplies And Services	1,449,200	17,500,000	18,430,000
22019	Routine maintenance and repair of buildings	19,634,971	60,000,000	80,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,541,500	11,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,500,000	17,000,000
Total of Subvote		222,796,316	497,326,000	638,727,100
Subvote 1008 MONITORING AND EVALUATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	67,820,000
21121	Personal Allowances - In-Kind	0	0	32,080,000
22001	Office And General Supplies And Services	0	0	21,640,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	34,965,000
22007	Rental Expenses	0	0	19,750,000
22008	Training - Domestic	0	0	40,608,515
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	0	0	197,000,000
22014	Hospitality Supplies And Services	0	0	18,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		0	0	475,733,515
Total of Programme		8,743,794,393	10,974,784,480	13,838,409,529

PROGRAMME 20 JUSTICE

Subvote 2001 HUMAN RIGHTS DIVISION

21111	Basic Salaries-Pensionable Posts	137,244,000	200,364,000	173,352,000
21113	Personnel Allowances - (Non-Discretionary)	30,650,000	98,000,000	80,800,000
21121	Personal Allowances - In-Kind	85,580,000	48,240,000	64,240,000
22001	Office And General Supplies And Services	4,141,320	34,680,000	58,920,000
22003	Fuel, Oils, Lubricants	19,100,000	75,950,000	68,600,000
22007	Rental Expenses	0	17,400,000	56,800,000
22010	Travel - In - Country	168,900,680	429,940,000	697,160,000
22011	Travel Out Of Country	114,871,043	1,519,000,000	357,000,000
22012	Communication & Information	2,000,000	28,860,000	78,228,333
22014	Hospitality Supplies And Services	31,193,000	36,000,000	49,000,000
22016	Printing, advertizing and Information Supplies and Services	0	4,930,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,000,000	28,800,000
22031	Expenses on Professional fees and charges	0	0	12,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	10,500,000
Total of Subvote		593,680,043	2,530,364,000	1,735,780,333

Subvote 2002 LEGAL AID SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	0	234,955,000	81,336,000
21113	Personnel Allowances - (Non-Discretionary)	136,000,000	219,300,000	365,600,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	5,000,000	0
21121	Personal Allowances - In-Kind	8,180,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	26,699,000	42,200,000	231,830,000
22003	Fuel, Oils, Lubricants	574,680	197,120,000	1,591,450,000
22007	Rental Expenses	7,200,000	83,600,000	184,000,000
22008	Training - Domestic	2,500,000	16,880,000	21,600,000
22009	Training - Foreign	0	0	14,000,000
22010	Travel - In - Country	66,202,662	1,112,170,000	5,445,940,000
22011	Travel Out Of Country	0	0	94,220,000
22012	Communication & Information	0	6,850,000	281,103,872
22014	Hospitality Supplies And Services	3,000,000	124,300,000	770,120,000
22016	Printing, advertizing and Information Supplies and Services	0	0	200,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,500,000	500,000,000
22031	Expenses on Professional fees and charges	0	923,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	182,000,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		290,356,342	3,004,955,000	9,979,279,872
Subvote 2004 PUBLIC LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	186,769,211	334,140,000	391,523,676
21113	Personnel Allowances - (Non-Discretionary)	149,646,000	200,300,000	688,320,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	10,000,000	75,000,000
21121	Personal Allowances - In-Kind	70,500,000	55,360,000	142,160,000
22001	Office And General Supplies And Services	13,700,000	151,480,000	277,760,000
22002	Utilities Supplies And Services	0	0	14,400,000
22003	Fuel, Oils, Lubricants	4,571,622	147,297,500	116,294,500
22007	Rental Expenses	22,217,680	111,300,000	165,900,000
22008	Training - Domestic	2,500,000	26,800,000	56,150,000
22009	Training - Foreign	0	0	25,817,600
22010	Travel - In - Country	150,962,300	1,953,900,000	1,402,600,000
22011	Travel Out Of Country	6,559,752	69,880,000	456,472,000
22012	Communication & Information	0	2,960,000	3,330,000
22014	Hospitality Supplies And Services	48,751,241	53,520,000	100,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,000,000	104,000,000
22031	Expenses on Professional fees and charges	18,501,000	216,202,500	10,302,500
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	144,803,000
Total of Subvote		704,678,806	3,374,140,000	4,175,083,276
Subvote 2005 NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT				
21111	Basic Salaries-Pensionable Posts	83,025,156	124,505,520	163,745,520
21113	Personnel Allowances - (Non-Discretionary)	32,314,302	108,640,000	66,300,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	3,000,000	10,000,000
21121	Personal Allowances - In-Kind	29,980,000	32,080,000	40,080,000
22001	Office And General Supplies And Services	10,120,000	18,900,000	32,200,000
22003	Fuel, Oils, Lubricants	498,400	33,950,000	29,746,500
22007	Rental Expenses	6,780,000	12,400,000	42,750,000
22008	Training - Domestic	0	20,000,000	13,600,000
22009	Training - Foreign	0	0	34,200,000
22010	Travel - In - Country	55,203,309	105,230,000	330,900,000
22011	Travel Out Of Country	8,720,000	28,520,000	28,100,000
22012	Communication & Information	0	1,480,000	32,432,560
22014	Hospitality Supplies And Services	15,850,000	9,700,000	17,700,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,600,000	23,600,000
22031	Expenses on Professional fees and charges	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,190,000	16,000,000	3,500,000
Total of Subvote		254,681,167	544,505,520	868,854,580
Total of Programme		1,843,396,357	9,453,964,520	16,758,998,061

PROGRAMME 40 CONSTITUTION

Subvote 4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION

21111	Basic Salaries-Pensionable Posts	105,957,520	208,740,000	153,600,000
21113	Personnel Allowances - (Non-Discretionary)	57,385,880	726,500,000	223,400,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	6,000,000	225,000,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	80,170,000	73,120,000	64,240,000
22001	Office And General Supplies And Services	3,370,000	208,740,000	136,240,000
22003	Fuel, Oils, Lubricants	28,493,940	752,500,000	350,840,000
22007	Rental Expenses	0	309,500,000	1,017,850,000
22008	Training - Domestic	0	32,640,000	24,720,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	67,314,000	2,376,820,000	2,841,980,000
22011	Travel Out Of Country	2,260,000	28,700,000	365,200,000
22012	Communication & Information	0	256,440,000	308,880,000
22013	Educational Materials, Services And Supplies	3,550,000	185,000,000	450,000,000
22014	Hospitality Supplies And Services	4,900,000	54,500,000	945,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,800,000	231,600,000
22031	Expenses on Professional fees and charges	0	731,450,000	195,394,410
31122	Machinery and Equipment Other thanTransport Equipment	0	43,000,000	241,500,000
Total of Subvote		373,401,340	6,014,450,000	7,790,944,410
Total of Programme		373,401,340	6,014,450,000	7,790,944,410
Total of Vote		10,960,592,090	26,443,199,000	38,388,352,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

"An Effective and Responsive People's Parliament"

MISSION

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

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	23,870,772,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	65,990,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	74,378,000
C National Assembly capacity on representation, legislation and oversight role enhanced	18,718,988,000
D Parliamentary and Committees Sessions proceedings improved	113,459,530,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	14,310,546,000
F Office of the National Assembly accountability management system improved	1,593,419,000
X Management of Environment and Ecosystems Enhanced and Sustained	15,400,000
Y Multi-Sectoral Nutritional Services Improved	15,400,000
201 Development Expenditure - Local	
C National Assembly capacity on representation, legislation and oversight role enhanced	270,000,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	8,706,470,000
202 Development Expenditure - Foreign	
C National Assembly capacity on representation, legislation and oversight role enhanced	704,340,000
Total of Vote	181,805,233,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **The National Assembly Fund**

One hundred seventy-two billion one hundred twenty-four million four hundred twenty-three thousand

(Shs.172,124,423,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	806,659,500	1,001,927,000	1,137,857,309
21112	Basic Salaries-Non Pensionable Posts	144,000,000	160,800,000	160,800,000
21113	Personnel Allowances - (Non-Discretionary)	1,070,085,200	904,200,000	876,120,000
21114	Personnel Allowances - (Discretionary)- Optional	170,000,000	0	0
21121	Personal Allowances - In-Kind	39,240,000	359,240,000	519,240,000
22001	Office And General Supplies And Services	361,200,000	408,000,000	336,000,000
22002	Utilities Supplies And Services	1,055,184,781	756,000,000	996,000,000
22003	Fuel, Oils, Lubricants	227,788,340	114,500,000	115,500,000
22004	Medical Supplies & Services	115,200,000	216,200,000	198,000,000
22006	Clothing,Bedding, Footwear And Services	142,000,000	41,000,000	64,500,000
22007	Rental Expenses	128,800,000	117,900,000	106,500,000
22008	Training - Domestic	131,000,000	108,000,000	101,000,000
22010	Travel - In - Country	914,606,159	974,450,000	989,710,000
22011	Travel Out Of Country	2,318,500,000	2,141,260,000	2,180,000,000
22012	Communication & Information	12,762,000	66,100,000	66,450,000
22013	Educational Materials, Services And Supplies	139,000,000	148,000,000	168,100,000
22014	Hospitality Supplies And Services	440,738,691	306,200,000	270,388,000
22019	Routine maintenance and repair of buildings	453,000,000	376,000,000	496,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	140,000,000	180,000,000	140,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	265,999,999	400,000,000	400,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	80,000,000	40,000,000	100,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	39,999,500	20,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	196,627,419	90,000,000	250,000,000
22031	Expenses on Professional fees and charges	400,000,000	400,000,000	450,000,000
22032	Other operating Expenses	3,742,710,000	3,440,000,000	3,477,408,000
27210	Social Assistance Benefits In-cash	42,000,000	60,000,000	60,000,000
31112	Buildings other than dwellings	298,480,382	287,771,000	400,000,000
31121	Transportation Equipment	1,198,952,897	0	1,100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	315,000,000	332,000,000	327,000,000
Total of Subvote		15,389,534,869	13,449,548,000	15,506,573,309

Subvote 1002 LIBRARY AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	254,400,000	241,944,000	288,096,000
21113	Personnel Allowances - (Non-Discretionary)	69,480,000	71,000,000	94,000,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	19,630,000	41,040,000	34,040,000
22003	Fuel, Oils, Lubricants	5,000,000	9,900,000	10,500,000

Vote 042 The National Assembly Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	2,000,000	2,000,000	3,600,000
22007	Rental Expenses	0	2,000,000	1,500,000
22008	Training - Domestic	12,000,000	28,000,000	37,000,000
22010	Travel - In - Country	40,280,000	58,620,000	72,910,000
22011	Travel Out Of Country	13,820,000	23,640,000	24,000,000
22012	Communication & Information	450,000	12,300,000	12,000,000
22013	Educational Materials, Services And Supplies	0	8,000,000	8,000,000
22014	Hospitality Supplies And Services	5,800,000	5,800,000	7,576,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
31122	Machinery and Equipment Other than Transport Equipment	10,000,000	40,000,000	80,000,000
Total of Subvote		502,100,000	623,484,000	744,462,000
Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	306,546,750	228,531,000	264,876,000
21113	Personnel Allowances - (Non-Discretionary)	251,173,200	102,900,000	111,660,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	121,000,000	139,000,000	258,500,000
22003	Fuel, Oils, Lubricants	7,500,000	9,900,000	10,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,800,000	600,000
22007	Rental Expenses	10,400,000	3,000,000	3,000,000
22008	Training - Domestic	59,149,500	24,000,000	40,000,000
22010	Travel - In - Country	96,960,000	84,290,000	111,780,000
22011	Travel Out Of Country	13,820,000	11,820,000	194,000,000
22012	Communication & Information	121,999,074	467,600,000	663,000,000
22014	Hospitality Supplies And Services	20,800,000	7,300,000	7,240,000
22019	Routine maintenance and repair of buildings	136,000,000	102,000,000	88,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	20,000,000	31,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	40,000,000	40,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	73,532,953	195,000,000	133,000,000
Total of Subvote		1,281,961,477	1,501,221,000	2,001,236,000
Total of Programme		17,173,596,345	15,574,253,000	18,252,271,309

PROGRAMME 20 PARLIAMENTARY BUSINESS

Subvote 2001 BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	278,505,000	270,636,000	337,672,800
21113	Personnel Allowances - (Non-Discretionary)	1,505,928,000	1,597,830,000	1,594,220,000
21121	Personal Allowances - In-Kind	39,239,986	39,240,000	39,240,000
22001	Office And General Supplies And Services	25,000,000	53,000,000	36,419,000
22003	Fuel, Oils, Lubricants	7,500,000	16,500,000	17,500,000
22007	Rental Expenses	18,000,000	23,000,000	28,500,000
22008	Training - Domestic	23,650,000	50,000,000	33,500,000
22010	Travel - In - Country	340,080,000	702,340,000	801,710,000
22011	Travel Out Of Country	229,660,000	238,930,000	328,000,000
22012	Communication & Information	0	12,600,000	15,800,000
22014	Hospitality Supplies And Services	105,799,947	90,300,000	100,850,000

Vote 042 The National Assembly Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	32,000,000
Total of Subvote		2,603,362,932	3,134,376,000	3,397,411,800
Subvote 2002 TABLE OFFICE DIVISION				
21111	Basic Salaries-Pensionable Posts	19,010,325,067	19,259,304,000	18,921,141,000
21113	Personnnel Allowances - (Non-Discretionary)	56,368,250,127	76,149,550,000	77,480,420,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	220,000,000	211,000,000	293,500,000
22003	Fuel, Oils, Lubricants	123,750,000	161,700,000	157,500,000
22006	Clothing,Bedding, Footwear And Services	128,000,000	103,000,000	171,000,000
22007	Rental Expenses	278,560,804	85,600,000	84,800,000
22008	Training - Domestic	39,800,000	52,000,000	64,850,000
22010	Travel - In - Country	14,434,980,756	13,772,620,000	13,788,460,000
22011	Travel Out Of Country	80,100,000	39,460,000	72,000,000
22012	Communication & Information	0	9,600,000	10,200,000
22014	Hospitality Supplies And Services	202,200,000	220,100,000	214,800,000
22019	Routine maintenance and repair of buildings	4,000,000	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,622,462	215,000,000	191,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,839,000,000
Total of Subvote		91,078,829,216	110,322,174,000	113,327,911,000
Subvote 2003 PARLIAMENTARY COMMITTEES DIVISION				
21111	Basic Salaries-Pensionable Posts	602,295,000	515,508,000	590,793,000
21113	Personnnel Allowances - (Non-Discretionary)	5,703,446,282	6,596,800,000	9,022,500,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	68,000,000	72,000,000	86,000,000
22003	Fuel, Oils, Lubricants	12,500,000	16,500,000	17,500,000
22007	Rental Expenses	280,000,000	300,000,000	330,000,000
22008	Training - Domestic	79,930,000	68,000,000	78,000,000
22010	Travel - In - Country	3,891,760,000	6,711,400,000	7,109,680,000
22011	Travel Out Of Country	282,300,000	498,140,000	489,000,000
22012	Communication & Information	0	18,800,000	21,000,000
22014	Hospitality Supplies And Services	550,720,000	586,300,000	657,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	108,500,000
Total of Subvote		11,540,191,282	15,476,688,000	18,581,513,000
Subvote 2004 HANSARD UNIT				
21111	Basic Salaries-Pensionable Posts	402,773,622	360,156,000	495,300,000
21113	Personnnel Allowances - (Non-Discretionary)	359,138,750	238,000,000	289,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	114,000,000	140,000,000	120,000,000
22003	Fuel, Oils, Lubricants	7,500,000	10,500,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	3,200,000	0	0
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	42,000,000	41,000,000	42,000,000
22010	Travel - In - Country	36,400,000	37,720,000	87,940,000
22011	Travel Out Of Country	27,640,000	23,640,000	52,000,000
22012	Communication & Information	10,000,000	17,000,000	22,200,000

Vote 042 The National Assembly Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	5,800,000	5,800,000	10,900,000
22016	Printing, advertizing and Information Supplies and Services	30,000,000	60,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	40,000,000	40,000,000	120,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	96,000,000	128,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	40,000,000
Total of Subvote		1,217,532,372	1,154,896,000	1,376,620,000
Subvote 2005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	304,251,000	359,640,000	344,652,000
21113	Personnnel Allowances - (Non-Discretionary)	947,800,000	972,980,000	1,206,620,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	23,000,000	40,000,000	33,000,000
22003	Fuel, Oils, Lubricants	12,500,000	16,500,000	14,000,000
22007	Rental Expenses	6,200,000	27,900,000	25,500,000
22008	Training - Domestic	34,285,800	52,000,000	49,000,000
22010	Travel - In - Country	606,760,000	961,560,000	962,550,000
22011	Travel Out Of Country	320,963,375	328,760,000	104,000,000
22012	Communication & Information	3,250,000	14,300,000	10,800,000
22014	Hospitality Supplies And Services	70,400,000	81,400,000	68,830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
22032	Other operating Expenses	0	0	24,540,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	24,000,000
Total of Subvote		2,398,650,174	2,934,280,000	2,938,732,000
Total of Programme		108,838,565,976	133,022,414,000	139,622,187,800
PROGRAMME 30 OFFICE OF THE CLERK				
Subvote 3001 PRIVATE OFFICE OF THE SPEAKER				
21111	Basic Salaries-Pensionable Posts	188,445,000	147,492,000	143,049,000
21113	Personnnel Allowances - (Non-Discretionary)	103,991,250	110,400,000	205,200,000
21121	Personal Allowances - In-Kind	55,800,000	55,800,000	55,800,000
22001	Office And General Supplies And Services	12,800,000	12,800,000	12,800,000
22002	Utilities Supplies And Services	40,799,999	40,800,000	40,800,000
22003	Fuel, Oils, Lubricants	75,000,000	165,000,000	87,500,000
22007	Rental Expenses	60,000,000	120,000,000	81,200,000
22008	Training - Domestic	0	4,000,000	2,000,000
22010	Travel - In - Country	211,520,000	178,190,000	220,580,000
22011	Travel Out Of Country	187,800,000	324,440,000	490,000,000
22012	Communication & Information	12,450,000	12,000,000	16,200,000
22014	Hospitality Supplies And Services	160,000,000	160,000,000	248,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,920,001	100,000,000	140,000,000
Total of Subvote		1,218,526,250	1,430,922,000	1,743,129,000
Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER				
21111	Basic Salaries-Pensionable Posts	34,344,000	52,872,000	74,916,000

Vote 042 The National Assembly Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	88,800,000	80,760,000	129,320,000
21121	Personal Allowances - In-Kind	48,357,950	45,480,000	32,400,000
22001	Office And General Supplies And Services	7,600,000	7,600,000	7,600,000
22002	Utilities Supplies And Services	8,400,000	8,400,000	13,200,000
22003	Fuel, Oils, Lubricants	50,600,000	99,000,000	52,500,000
22007	Rental Expenses	24,200,000	36,200,000	41,200,000
22008	Training - Domestic	5,000,000	2,000,000	7,290,000
22010	Travel - In - Country	136,160,000	111,290,000	114,580,000
22011	Travel Out Of Country	204,164,338	152,920,000	163,000,000
22012	Communication & Information	0	2,400,000	5,400,000
22014	Hospitality Supplies And Services	104,000,000	116,000,000	116,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	99,015,438	80,000,000	80,000,000
Total of Subvote		810,641,725	794,922,000	837,406,000
Subvote 3004 PRIVATE OFFICE OF THE CLERK				
21111	Basic Salaries-Pensionable Posts	129,711,000	120,684,000	172,944,000
21113	Personnel Allowances - (Non-Discretionary)	173,700,000	191,080,000	261,820,000
21114	Personnel Allowances - (Discretionary)- Optional	100,000,000	80,000,000	100,000,000
21121	Personal Allowances - In-Kind	29,640,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	10,600,000	14,600,000	14,600,000
22003	Fuel, Oils, Lubricants	42,500,000	69,000,000	28,000,000
22007	Rental Expenses	8,000,000	18,000,000	42,000,000
22008	Training - Domestic	16,540,000	10,000,000	45,340,000
22010	Travel - In - Country	225,699,999	284,700,000	275,120,000
22011	Travel Out Of Country	267,940,000	263,300,000	364,000,000
22012	Communication & Information	0	3,500,000	8,700,000
22014	Hospitality Supplies And Services	59,000,000	108,000,000	206,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,999,999	80,000,000	72,000,000
Total of Subvote		1,123,330,999	1,272,504,000	1,620,764,000
Subvote 3005 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	351,408,000	348,660,000	367,296,000
21113	Personnel Allowances - (Non-Discretionary)	360,223,600	354,560,000	326,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	14,000,000	16,000,000	14,000,000
22003	Fuel, Oils, Lubricants	8,000,000	14,000,000	14,000,000
22008	Training - Domestic	30,340,000	17,000,000	32,000,000
22010	Travel - In - Country	62,600,000	64,280,000	104,320,000
22011	Travel Out Of Country	35,460,000	27,640,000	24,000,000
22012	Communication & Information	0	10,700,000	10,900,000
22014	Hospitality Supplies And Services	37,000,000	37,000,000	37,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	40,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	16,000,000
Total of Subvote		942,111,600	942,920,000	998,796,000
Subvote 3006 COMMUNICATION AND INTERNATIONAL RELATIONS UNIT				
21111	Basic Salaries-Pensionable Posts	192,204,000	216,972,000	280,418,892
21113	Personnel Allowances - (Non-Discretionary)	313,000,000	213,600,000	182,080,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	116,581,520	66,000,000	46,500,000
22003	Fuel, Oils, Lubricants	12,500,000	18,950,000	17,500,000

Vote 042 The National Assembly Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	27,000,000	58,000,000	17,000,000
22007	Rental Expenses	557,293,030	280,450,000	341,600,000
22008	Training - Domestic	16,465,000	39,000,000	47,000,000
22010	Travel - In - Country	1,026,179,997	757,130,000	706,570,000
22011	Travel Out Of Country	2,277,010,501	2,617,040,000	3,789,500,000
22012	Communication & Information	58,784,767	73,600,000	554,200,000
22014	Hospitality Supplies And Services	115,583,919	245,800,000	79,200,000
22016	Printing, advertizing and Information Supplies and Services	38,000,000	28,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	50,000,000	29,000,000	12,000,000
Total of Subvote		4,846,682,733	4,698,622,000	6,124,648,892
Subvote 3008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	124,101,000	122,616,000	132,825,000
21113	Personnnel Allowances - (Non-Discretionary)	228,000,000	231,000,000	189,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	24,000,000	32,000,000	26,000,000
22003	Fuel, Oils, Lubricants	25,000,000	10,500,000	10,500,000
22008	Training - Domestic	25,100,000	31,200,000	41,340,000
22010	Travel - In - Country	60,120,000	39,000,000	44,200,000
22011	Travel Out Of Country	27,640,000	23,640,000	102,000,000
22012	Communication & Information	880,000	6,000,000	3,000,000
22014	Hospitality Supplies And Services	22,300,000	11,800,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	20,000,000
Total of Subvote		580,221,000	562,836,000	626,945,000
Subvote 3009 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	165,330,000	161,940,000	135,091,000
21113	Personnnel Allowances - (Non-Discretionary)	292,800,000	274,000,000	335,900,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	16,000,000	27,000,000	26,000,000
22003	Fuel, Oils, Lubricants	5,000,000	10,500,000	10,500,000
22008	Training - Domestic	18,402,000	27,000,000	41,000,000
22010	Travel - In - Country	99,320,000	152,740,000	166,950,000
22011	Travel Out Of Country	11,420,000	23,640,000	26,000,000
22012	Communication & Information	1,050,000	19,350,000	19,950,000
22014	Hospitality Supplies And Services	31,800,000	28,800,000	20,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	16,348,291	11,000,000	11,000,000
22032	Other operating Expenses	60,000	1,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	19,480,043	20,000,000	24,000,000
Total of Subvote		719,970,334	810,050,000	862,771,000

Vote 042 The National Assembly Fund

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 3010 DEFENSE AND SECURITY UNIT				
21111	Basic Salaries-Pensionable Posts	86,868,000	115,500,000	101,028,999
21113	Personnel Allowances - (Non-Discretionary)	79,600,000	44,700,000	44,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	85,258,261	146,000,000	146,000,000
22003	Fuel, Oils, Lubricants	12,500,000	10,500,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	20,000,000	10,000,000	10,000,000
22008	Training - Domestic	9,800,000	5,400,000	14,700,000
22010	Travel - In - Country	17,640,000	30,170,000	39,930,000
22011	Travel Out Of Country	23,640,000	11,820,000	13,000,000
22012	Communication & Information	2,500,000	5,000,000	4,100,000
22014	Hospitality Supplies And Services	5,800,000	6,250,000	12,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	40,000,000	32,000,000
22032	Other operating Expenses	568,716,917	620,000,000	620,000,000
Total of Subvote		955,403,178	1,058,420,000	1,061,538,999
Subvote 3012 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	62,775,000	80,844,000	82,815,000
21113	Personnel Allowances - (Non-Discretionary)	25,152,343	15,700,000	30,900,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,800,000	4,000,000	4,000,000
22002	Utilities Supplies And Services	25,200,000	25,200,000	25,200,000
22003	Fuel, Oils, Lubricants	10,000,000	14,000,000	10,500,000
22008	Training - Domestic	8,000,000	2,500,000	3,390,000
22010	Travel - In - Country	15,440,000	18,790,000	23,480,000
22011	Travel Out Of Country	0	0	13,000,000
22012	Communication & Information	2,400,000	6,600,000	7,800,000
22014	Hospitality Supplies And Services	5,800,000	5,800,000	5,800,000
22019	Routine maintenance and repair of buildings	16,000,000	26,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	32,000,000	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	4,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	10,000,000	5,000,000	10,000,000
31112	Buildings other than dwellings	0	30,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	90,000,000
Total of Subvote		230,647,343	291,014,000	373,965,000
Total of Programme		11,427,535,161	11,862,210,000	14,249,963,891
Total of Vote		137,439,697,483	160,458,877,000	172,124,423,000

VOTE 043

MINISTRY OF AGRICULTURE

VISION

Let's feed ourselves and feed others commercially.

MISSION

To build a sustainable and competitive agricultural sector to promote an inclusive economy, improve the farmer's life and a prosperous nation by 2030.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	69,894,933,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervention and prevention of HIV/AIDS, COVID-19 and Non-Communicable Diseases Programmes at Workplace Strengthened;	31,299,400
B Internalization of the National Anti-Corruption Strategy Sustained	93,471,500
C Sustainable Agricultural Land Use and Water Management Strengthened	184,365,500
D Agricultural Productivity and Profitability Improved;	22,178,272,300
E Commercialization and Value Addition of Agricultural Activities Promoted;	5,096,875,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	26,012,587,800
X Management of Environment and Ecosystems Enhanced and Sustained	183,325,000
Y Multi-Sectoral Nutritional Services Improved	75,559,500
201 Development Expenditure - Local	
C Sustainable Agricultural Land Use and Water Management Strengthened	12,317,200,000
D Agricultural Productivity and Profitability Improved;	495,839,297,000
E Commercialization and Value Addition of Agricultural Activities Promoted;	3,800,000,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	12,922,900,000
X Management of Environment and Ecosystems Enhanced and Sustained	763,135,000
202 Development Expenditure - Foreign	
C Sustainable Agricultural Land Use and Water Management Strengthened	22,223,515,000
D Agricultural Productivity and Profitability Improved;	109,326,031,132
E Commercialization and Value Addition of Agricultural Activities Promoted;	20,240,000,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	22,613,490,868
X Management of Environment and Ecosystems Enhanced and Sustained	272,900,000
Total of Vote	824,069,158,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Agriculture**

One hundred twenty-three billion seven hundred fifty million six hundred eighty-nine thousand

(Shs.123,750,689,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,673,046,170	2,073,120,000	2,146,894,096
21112	Basic Salaries-Non Pensionable Posts	0	0	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	881,347,961	606,200,000	602,480,000
21114	Personnel Allowances - (Discretionary)- Optional	42,480,000	14,500,000	5,000,000
21121	Personal Allowances - In-Kind	300,911,048	121,920,000	223,366,000
21211	Pension benefits	19,597,040	0	0
22001	Office And General Supplies And Services	1,598,145,420	1,113,748,200	803,205,844
22002	Utilities Supplies And Services	128,081,325	54,000,000	24,000,000
22003	Fuel, Oils, Lubricants	96,354,717	237,450,000	241,296,500
22004	Medical Supplies & Services	13,000,000	18,000,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	22,868,000	40,500,000	29,750,000
22007	Rental Expenses	2,000,000	38,764,800	4,400,000
22008	Training - Domestic	71,500,848	90,900,000	68,300,000
22010	Travel - In - Country	788,675,741	1,207,000,000	1,128,730,000
22011	Travel Out Of Country	440,911,548	78,400,000	618,000,000
22012	Communication & Information	10,213,077	30,000,000	63,600,000
22013	Educational Materials, Services And Supplies	500,000	10,000,000	20,000,000
22014	Hospitality Supplies And Services	194,075,910	277,320,000	267,412,500
22016	Printing, advertizing and Information Supplies and Services	4,000,000	4,000,000	2,000,000
22017	Food Supplies and Services	0	16,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	289,285,783	228,000,000	222,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,247,882	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	52,798,666	130,000,000	95,000,000
31114	Land improvements	45,000	12,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,152,000	179,000,000	69,362,156
Total of Subvote		6,656,238,136	6,594,823,000	6,668,597,096

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,168,686,397	1,371,696,000	1,396,898,000
21113	Personnel Allowances - (Non-Discretionary)	165,410,759	214,600,000	214,600,000
21121	Personal Allowances - In-Kind	19,620,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	93,829,201	43,500,000	43,500,000
22003	Fuel, Oils, Lubricants	6,100,000	30,093,000	30,093,000
22006	Clothing,Bedding, Footwear And Services	800,000	800,000	800,000
22008	Training - Domestic	22,533,000	52,200,000	52,200,000
22009	Training - Foreign	0	0	1,400,000
22010	Travel - In - Country	199,240,762	253,450,000	252,050,000
22014	Hospitality Supplies And Services	16,000,000	29,001,000	29,001,000

Vote 043 Ministry of Agriculture

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,390,000	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,150,000	37,500,000	37,500,000
Total of Subvote		1,704,760,119	2,076,920,000	2,102,122,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	700,873,219	960,126,000	877,312,237
21113	Personnnel Allowances - (Non-Discretionary)	77,096,400	440,000,000	261,000,000
21114	Personnel Allowances - (Discretionary)- Optional	150,800,000	90,000,000	80,000,000
21121	Personal Allowances - In-Kind	105,036,800	74,320,000	82,280,000
22001	Office And General Supplies And Services	61,934,415	33,730,000	22,500,000
22003	Fuel, Oils, Lubricants	29,491,934	188,042,000	80,429,000
22006	Clothing,Bedding, Footwear And Services	1,988,000	4,500,000	5,500,000
22007	Rental Expenses	18,155,000	64,681,500	26,500,000
22008	Training - Domestic	38,606,300	72,000,000	65,800,000
22010	Travel - In - Country	623,545,971	1,266,643,000	873,280,000
22011	Travel Out Of Country	92,824,263	117,088,000	201,150,000
22014	Hospitality Supplies And Services	75,539,800	145,000,000	64,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,823,296	62,242,500	27,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	230,000	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	40,000,000
26311	Current Transfer to Extra-budgetary accounts and f	40,000,000	80,000,000	80,000,000
31121	Transportation Equipment	99,948,300	750,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	66,465,799	0	15,000,000
Total of Subvote		2,213,359,498	4,351,373,000	2,805,451,237
Subvote 1004 AGRICULTURE TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	3,691,014,969	5,389,990,979	5,392,504,000
21112	Basic Salaries-Non Pensionable Posts	2,550,000	0	144,000,000
21113	Personnnel Allowances - (Non-Discretionary)	390,329,606	228,800,000	370,520,000
21114	Personnel Allowances - (Discretionary)- Optional	130,397,992	186,800,000	1,500,000
21121	Personal Allowances - In-Kind	44,174,273	61,115,000	55,240,000
22001	Office And General Supplies And Services	29,616,111	21,700,000	20,100,000
22002	Utilities Supplies And Services	196,679,103	124,600,000	132,500,000
22003	Fuel, Oils, Lubricants	14,647,011	68,985,000	78,435,500
22006	Clothing,Bedding, Footwear And Services	1,800,000	400,000	600,000
22007	Rental Expenses	16,830,000	1,500,000	0
22008	Training - Domestic	67,469,652	88,217,636	792,550,700
22010	Travel - In - Country	168,374,691	204,020,000	287,420,000
22011	Travel Out Of Country	0	33,759,200	19,828,000
22012	Communication & Information	11,999,965	1,500,000	52,000,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	31,277,394	1,031,476,644	1,026,700,000
22015	Agricultural And Livestock Supplies & Services	0	21,100,000	35,740,000
22017	Food Supplies and Services	0	0	960,000,000
22019	Routine maintenance and repair of buildings	17,984,000	20,000,000	30,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	167,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,543,347	49,003,520	54,120,000

Vote 043 Ministry of Agriculture

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	450,000	4,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	30,000,000
26311	Current Transfer to Extra-budgetary accounts and f	14,586,253,009	24,621,779,021	30,214,497,000
31121	Transportation Equipment	0	0	302,442,800
31122	Machinery and Equipment Other thanTransport Equipment	0	6,800,000	1,191,600,000
31132	Intellectual Property Products	0	400,000	600,000
Total of Subvote		19,420,391,122	32,185,947,000	41,365,038,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	142,654,604	178,411,000	180,321,000
21113	Personnel Allowances - (Non-Discretionary)	61,987,800	73,300,000	71,350,000
21121	Personal Allowances - In-Kind	23,820,000	15,580,000	25,180,000
22001	Office And General Supplies And Services	6,412,171	5,400,000	5,700,000
22003	Fuel, Oils, Lubricants	6,738,192	39,704,000	42,294,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	9,755,000	84,795,000	74,195,000
22010	Travel - In - Country	78,474,020	192,880,000	235,230,000
22011	Travel Out Of Country	0	1,000,000	0
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,730,000	24,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,500,000	4,210,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		336,571,787	631,170,000	668,080,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	315,598,622	389,442,000	398,312,000
21113	Personnel Allowances - (Non-Discretionary)	49,007,400	158,000,000	200,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	15,000,000
21121	Personal Allowances - In-Kind	51,620,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	26,425,520	49,940,000	61,742,000
22003	Fuel, Oils, Lubricants	3,395,296	14,175,000	17,500,000
22006	Clothing,Bedding, Footwear And Services	300,000	0	0
22008	Training - Domestic	5,525,000	23,200,000	28,200,000
22010	Travel - In - Country	33,916,535	108,400,000	144,060,000
22012	Communication & Information	1,250,000	15,311,000	15,800,000
22014	Hospitality Supplies And Services	6,100,000	8,245,000	8,869,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,650,000	22,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		498,788,373	851,793,000	960,663,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	129,360,000	131,352,000	145,362,000
21112	Basic Salaries-Non Pensionable Posts	0	0	960,000
21113	Personnel Allowances - (Non-Discretionary)	8,640,000	34,800,000	78,500,000

Vote 043 Ministry of Agriculture

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
22001	Office And General Supplies And Services	6,000,000	16,840,000	13,500,000
22003	Fuel, Oils, Lubricants	7,274,464	30,065,000	25,200,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,000,000	1,500,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	1,255,443	11,800,000	19,170,000
22010	Travel - In - Country	74,428,075	117,800,000	65,280,000
22011	Travel Out Of Country	31,916,059	23,520,000	37,500,000
22012	Communication & Information	32,598,835	87,100,000	83,885,000
22013	Educational Materials, Services And Supplies	0	0	102,000,000
22014	Hospitality Supplies And Services	6,508,000	10,500,000	4,500,000
22016	Printing, advertizing and Information Supplies and Services	3,240,000	5,600,000	27,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,800,000	18,370,000	12,500,000
22032	Other operating Expenses	3,000,000	2,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,122,800	29,400,000	5,200,000
Total of Subvote		318,143,676	521,747,000	635,757,000

Subvote 1008 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	146,789,370	184,452,000	208,752,000
21113	Personnel Allowances - (Non-Discretionary)	11,481,400	92,400,000	113,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	20,820,000	22,480,000	21,880,000
22001	Office And General Supplies And Services	14,806,656	15,616,000	17,256,000
22003	Fuel, Oils, Lubricants	1,041,540	20,580,000	22,400,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,200,000	1,200,000
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	1,600,000	52,000,000	51,500,000
22009	Training - Foreign	500,000	0	0
22010	Travel - In - Country	77,105,052	199,040,000	196,040,000
22011	Travel Out Of Country	17,500,000	15,300,000	23,300,000
22014	Hospitality Supplies And Services	3,900,000	4,700,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	17,073,000	23,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	3,000,000
22031	Expenses on Professional fees and charges	0	3,330,000	2,590,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,650,000	11,397,000	10,150,000
Total of Subvote		298,594,018	643,768,000	703,068,000

Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT

21111	Basic Salaries-Pensionable Posts	264,510,800	182,244,000	190,896,000
21113	Personnel Allowances - (Non-Discretionary)	20,235,829	77,489,000	79,300,000
21114	Personnel Allowances - (Discretionary)- Optional	4,600,000	3,000,000	0
22001	Office And General Supplies And Services	13,520,552	13,400,000	32,517,500
22003	Fuel, Oils, Lubricants	3,916,508	13,650,000	24,850,000
22007	Rental Expenses	0	4,800,000	2,500,000
22008	Training - Domestic	2,000,000	13,500,000	22,200,000
22010	Travel - In - Country	40,030,000	105,530,000	155,200,000
22012	Communication & Information	50,978,267	48,000,000	48,000,000
22014	Hospitality Supplies And Services	8,547,000	9,200,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	750,000	5,348,000	3,348,000

Vote 043 Ministry of Agriculture

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	96,846,000	223,500,000	150,000,000
22031	Expenses on Professional fees and charges	0	0	8,001,500
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	17,600,000	40,600,000
Total of Subvote		517,934,956	717,261,000	760,913,000
Subvote 1010 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	131,544,440	160,642,000	163,132,000
21113	Personnnel Allowances - (Non-Discretionary)	9,226,000	27,000,000	92,400,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,000,000	1,000,000
22001	Office And General Supplies And Services	5,817,892	6,200,000	9,200,000
22003	Fuel, Oils, Lubricants	2,595,324	26,554,500	28,105,000
22007	Rental Expenses	0	7,200,000	7,200,000
22008	Training - Domestic	12,000,000	15,000,000	4,950,000
22010	Travel - In - Country	43,025,955	139,800,000	133,000,000
22011	Travel Out Of Country	0	44,000,000	17,500,000
22014	Hospitality Supplies And Services	3,893,443	12,750,000	9,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,758,396	9,300,500	5,700,000
22031	Expenses on Professional fees and charges	0	0	17,000,000
Total of Subvote		211,861,450	451,447,000	488,937,000
Subvote 1012 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	272,814,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	58,400,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	28,100,000
22003	Fuel, Oils, Lubricants	0	0	173,150,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,350,000
22007	Rental Expenses	0	0	6,800,000
22008	Training - Domestic	0	0	29,300,000
22010	Travel - In - Country	0	0	428,550,000
22011	Travel Out Of Country	0	0	18,000,000
22014	Hospitality Supplies And Services	0	0	40,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,600,000
22032	Other operating Expenses	0	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	35,000,000
Total of Subvote		0	0	1,154,644,000
Total of Programme		32,176,643,135	49,026,249,000	58,313,270,333

PROGRAMME 20 CROP DEVELOPMENT

Subvote 2001 CROP DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	1,372,589,501	597,224,580	625,873,000
21112	Basic Salaries-Non Pensionable Posts	0	7,560,000	0
21113	Personnnel Allowances - (Non-Discretionary)	99,437,300	252,940,000	573,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	34,100,000
21121	Personal Allowances - In-Kind	71,940,000	79,000,000	75,000,000
22001	Office And General Supplies And Services	44,315,802	36,323,000	35,620,000

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Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22002	Utilities Supplies And Services	1,440	10,800,000	0
22003	Fuel, Oils, Lubricants	27,617,566	133,350,000	137,550,000
22006	Clothing, Bedding, Footwear And Services	4,750,000	5,400,000	4,800,000
22007	Rental Expenses	0	8,050,000	14,850,000
22008	Training - Domestic	840,000	31,260,000	42,300,000
22010	Travel - In - Country	221,548,257	728,470,000	537,480,000
22011	Travel Out Of Country	93,772,343	83,860,000	83,450,000
22012	Communication & Information	500,000	49,400,000	46,400,000
22014	Hospitality Supplies And Services	26,575,523	315,449,910	100,250,000
22015	Agricultural And Livestock Supplies & Services	0	19,900,090	263,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,213,791	68,100,000	54,600,000
25110	public nonfinancial corporations	150,000,000	300,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	28,003,790,253	28,109,856,420	31,769,515,000
26321	Capital Transfer to Extra-budgetary accounts and f	0	16,152,042,000	12,700,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,800,000	8,200,000
Total of Subvote		30,154,891,776	47,007,786,000	46,844,051,000

Subvote 2002 AGRICULTURAL MECHANIZATION

21111	Basic Salaries-Pensionable Posts	311,003,220	376,787,000	392,327,000
21113	Personnel Allowances - (Non-Discretionary)	19,296,000	69,460,000	229,600,000
21121	Personal Allowances - In-Kind	26,160,000	54,430,000	29,080,000
22001	Office And General Supplies And Services	591,170	6,200,000	9,155,000
22003	Fuel, Oils, Lubricants	7,254,250	216,130,000	89,080,000
22006	Clothing, Bedding, Footwear And Services	1,100,000	1,000,000	1,000,000
22007	Rental Expenses	0	46,550,000	19,100,000
22008	Training - Domestic	0	36,140,000	37,550,000
22010	Travel - In - Country	102,625,590	999,020,000	361,750,000
22011	Travel Out Of Country	18,171,344	27,000,000	22,800,000
22012	Communication & Information	690,000	10,500,000	19,300,000
22013	Educational Materials, Services And Supplies	0	14,290,000	9,400,000
22014	Hospitality Supplies And Services	16,800,000	29,500,000	39,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,600,000
22019	Routine maintenance and repair of buildings	0	3,550,250,000	3,900,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,094,950	56,336,000	32,475,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	7,916,000
22031	Expenses on Professional fees and charges	0	1,600,000,000	968,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	228,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,066,429,000	0
Total of Subvote		510,786,524	8,389,022,000	6,170,133,000

Subvote 2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT

21111	Basic Salaries-Pensionable Posts	506,760,503	376,982,000	409,877,000
21112	Basic Salaries-Non Pensionable Posts	3,000,000	400,000	7,600,000
21113	Personnel Allowances - (Non-Discretionary)	19,540,600	22,720,000	110,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,800,000	0
21121	Personal Allowances - In-Kind	90,860,000	68,000,000	125,000,000
22001	Office And General Supplies And Services	17,000,000	8,950,000	19,680,000
22002	Utilities Supplies And Services	0	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	10,173,582	63,945,000	49,847,000

Vote 043 Ministry of Agriculture

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	2,000,000	7,400,000	2,400,000
22008	Training - Domestic	1,200,000	9,600,000	14,600,000
22010	Travel - In - Country	69,023,413	220,070,000	153,740,000
22011	Travel Out Of Country	0	2,360,000	8,300,000
22012	Communication & Information	350,000	4,950,000	6,300,000
22014	Hospitality Supplies And Services	3,300,000	9,970,000	12,575,000
22015	Agricultural And Livestock Supplies & Services	0	300,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,327,772	42,630,000	26,253,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	15,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	5,000,000	5,000,000
Total of Subvote		731,535,869	874,277,000	967,172,000
Subvote 2004 PLANT BREEDERS' UNIT				
21111	Basic Salaries-Pensionable Posts	54,748,401	65,760,000	87,968,667
21113	Personnel Allowances - (Non-Discretionary)	1,813,800	14,800,000	42,100,000
21121	Personal Allowances - In-Kind	19,620,000	13,080,000	32,580,000
22001	Office And General Supplies And Services	5,477,600	5,280,000	8,800,000
22003	Fuel, Oils, Lubricants	2,877,031	22,925,000	22,666,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	1,500,000	1,800,000	9,400,000
22008	Training - Domestic	1,200,000	14,670,000	21,820,000
22009	Training - Foreign	300,000	600,000	300,000
22010	Travel - In - Country	31,189,900	105,686,000	116,700,000
22011	Travel Out Of Country	15,834,833	21,100,000	15,300,000
22014	Hospitality Supplies And Services	3,363,000	6,425,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	920,000	16,450,000	12,850,000
26311	Current Transfer to Extra-budgetary accounts and f	14,915,524	16,421,000	16,421,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,900,000	400,000
Total of Subvote		153,760,089	308,197,000	390,405,667
Total of Programme		31,550,974,259	56,579,282,000	54,371,761,667

PROGRAMME 50 FOOD SECURITY

Subvote 5001 NATIONAL FOOD SECURITY

21111	Basic Salaries-Pensionable Posts	490,683,841	295,494,000	330,361,000
21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	66,849,700	177,520,000	174,080,000
21114	Personnel Allowances - (Discretionary)- Optional	10,080,000	15,000,000	0
21121	Personal Allowances - In-Kind	40,740,000	24,280,000	55,240,000
22001	Office And General Supplies And Services	12,022,522	22,485,000	11,505,000
22002	Utilities Supplies And Services	9,880,000	9,360,000	0
22003	Fuel, Oils, Lubricants	21,867,288	85,231,860	63,121,000
22005	Military Supplies And Services	0	4,000,000	2,600,000
22006	Clothing, Bedding, Footwear And Services	0	1,850,000	0
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	7,420,000	42,525,000	38,985,000

Vote 043 Ministry of Agriculture

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	287,694,033	559,060,000	379,889,500
22011	Travel Out Of Country	2,966,747	59,967,820	24,804,500
22012	Communication & Information	0	6,564,680	5,400,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	23,240,983	43,100,000	26,300,000
22019	Routine maintenance and repair of buildings	0	6,010,640	1,400,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,690,581	35,050,000	25,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,500,000	0
22031	Expenses on Professional fees and charges	0	0	4,800,000
22032	Other operating Expenses	0	3,620,000	0
26311	Current Transfer to Extra-budgetary accounts and f	3,858,362,712	4,955,281,000	8,470,971,000
26312	Current Transfer to Local Government - cash	30,000,000	30,000,000	30,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,504,201	15,000,000	15,000,000
Total of Subvote		4,882,002,608	6,414,100,000	11,065,657,000
Total of Programme		4,882,002,608	6,414,100,000	11,065,657,000
Total of Vote		68,609,620,002	112,019,631,000	123,750,689,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

VISION

“A competitive industrial based economy and trade system that support inclusive and sustainable development.”

MISSION

To create a competitive manufacturing sector and trade base that is well positioned to tap into regional and global supply markets through the formulation and implementation of industry, trade, and related policies and strategies for inclusive and

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	68,352,946,000
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	104,700,000
C Industrial performance improved and sustained;	1,545,350,250
D Business environment improved;	538,305,000
E Trade and market competitiveness enhanced;	1,998,625,000
F Ministry capacity to deliver mandated functions improved	8,426,209,750
Y Multi-Sectoral Nutritional Services Improved	68,750,000
201 Development Expenditure - Local	
C Industrial performance improved and sustained;	22,586,656,000
D Business environment improved;	300,000,000
E Trade and market competitiveness enhanced;	5,397,860,000
F Ministry capacity to deliver mandated functions improved	1,500,000,000
Total of Vote	110,899,722,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE

Vote 044 Ministry of Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Industry and Trade**

Eighty-one billion one hundred fifteen million two hundred six thousand

(Shs.81,115,206,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,939,727,772	1,145,517,972	1,103,357,000
21113	Personnel Allowances - (Non-Discretionary)	728,039,662	1,004,810,000	1,064,560,000
21114	Personnel Allowances - (Discretionary)- Optional	42,740,000	16,000,000	20,000,000
21121	Personal Allowances - In-Kind	229,086,000	103,630,000	125,630,000
22001	Office And General Supplies And Services	723,048,107	412,725,000	398,700,000
22002	Utilities Supplies And Services	85,713,338	84,000,000	156,000,000
22003	Fuel, Oils, Lubricants	172,453,420	307,100,000	405,002,500
22004	Medical Supplies & Services	0	18,000,000	20,800,000
22006	Clothing,Bedding, Footwear And Services	0	15,000,000	15,000,000
22007	Rental Expenses	2,650,000	16,800,000	42,200,000
22008	Training - Domestic	34,397,800	71,380,000	76,400,000
22010	Travel - In - Country	281,986,636	435,970,000	542,100,000
22011	Travel Out Of Country	4,048,200	7,800,000	64,800,000
22012	Communication & Information	8,810,000	55,170,000	41,170,000
22013	Educational Materials, Services And Supplies	2,650,000	4,000,000	10,000,000
22014	Hospitality Supplies And Services	159,083,959	123,350,000	144,975,000
22019	Routine maintenance and repair of buildings	3,050,000	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	4,350,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	247,746,252	222,000,000	250,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,800,000	14,800,000
22030	Other Supplies and Services (not elsewhere classified)	600,000	3,600,000	16,000,000
22032	Other operating Expenses	2,500,000	171,800,000	171,800,000
26311	Current Transfer to Extra-budgetary accounts and f	9,144,097,925	11,167,863,860	13,300,086,000
27210	Social Assistance Benefits In-cash	184,000	495,000	5,495,000
27320	Employment related Social benefits In-kind	0	0	5,000,000
31121	Transportation Equipment	0	50,000,000	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	33,039,600	49,570,000	39,567,500
31221	Materials and Supplies	8,400,000	0	0
Total of Subvote		13,858,402,670	15,513,381,832	18,403,443,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	76,592,400	387,174,000	358,630,000
21113	Personnel Allowances - (Non-Discretionary)	197,423,880	73,220,000	206,000,000
21114	Personnel Allowances - (Discretionary)- Optional	23,500,000	16,870,000	12,250,000
21121	Personal Allowances - In-Kind	21,800,000	9,960,000	9,960,000
22001	Office And General Supplies And Services	16,771,820	5,800,000	4,900,000
22002	Utilities Supplies And Services	0	3,120,000	3,120,000

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,105,000	1,060,000	3,692,500
22008	Training - Domestic	7,660,538	25,970,000	22,952,500
22010	Travel - In - Country	15,559,462	3,000,000	5,650,000
22012	Communication & Information	500,000	0	0
22014	Hospitality Supplies And Services	2,846,200	4,750,000	5,225,000
22032	Other operating Expenses	20,049,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,850,000	0	0
Total of Subvote		388,658,800	530,924,000	632,380,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	91,268,900	419,400,391	488,644,000
21113	Personnnel Allowances - (Non-Discretionary)	434,343,432	376,140,000	525,800,000
21114	Personnel Allowances - (Discretionary)- Optional	35,800,000	24,000,000	29,500,000
21121	Personal Allowances - In-Kind	65,860,000	55,240,000	71,240,000
22001	Office And General Supplies And Services	49,364,000	53,250,000	69,300,000
22003	Fuel, Oils, Lubricants	28,400,000	32,550,000	27,650,000
22007	Rental Expenses	23,600,000	13,750,000	16,750,000
22008	Training - Domestic	14,900,000	45,400,000	102,400,000
22010	Travel - In - Country	233,401,965	187,450,000	192,040,000
22011	Travel Out Of Country	0	1,000,000	1,500,000
22012	Communication & Information	0	14,720,000	11,500,000
22014	Hospitality Supplies And Services	9,696,000	22,250,000	28,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	29,000,000
31121	Transportation Equipment	0	0	155,700,000
31122	Machinery and Equipment Other thanTransport Equipment	4,050,000	23,000,000	49,510,000
Total of Subvote		990,684,297	1,268,150,391	1,798,644,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	16,060,000	143,856,000	161,176,000
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	27,600,000	95,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	950,000
21121	Personal Allowances - In-Kind	0	0	2,070,000
22001	Office And General Supplies And Services	12,412,000	7,350,000	8,925,000
22003	Fuel, Oils, Lubricants	0	2,730,000	700,000
22008	Training - Domestic	5,741,000	11,500,000	15,500,000
22010	Travel - In - Country	17,721,000	23,220,000	40,480,000
22011	Travel Out Of Country	9,000,000	0	4,500,000
22012	Communication & Information	18,501,000	16,000,000	14,800,000
22014	Hospitality Supplies And Services	1,400,000	6,100,000	2,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,100,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	36,625,000
Total of Subvote		90,835,000	243,856,000	391,176,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	22,216,575	106,716,000	117,875,000
21113	Personnnel Allowances - (Non-Discretionary)	67,050,343	45,400,000	111,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,000,000
21121	Personal Allowances - In-Kind	24,380,000	13,380,000	13,190,000
22001	Office And General Supplies And Services	5,240,000	6,200,000	5,650,000
22003	Fuel, Oils, Lubricants	10,220,000	1,750,000	1,400,000
22007	Rental Expenses	0	500,000	0

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	12,706,228	14,300,000	13,000,000
22010	Travel - In - Country	15,672,000	32,680,000	106,660,000
22012	Communication & Information	0	90,000	600,000
22014	Hospitality Supplies And Services	300,000	4,500,000	2,000,000
22031	Expenses on Professional fees and charges	0	3,200,000	0
Total of Subvote		157,785,147	231,716,000	372,875,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	19,317,000	142,671,000	203,587,000
21113	Personnnel Allowances - (Non-Discretionary)	34,500,000	37,320,000	125,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000	100,000
21121	Personal Allowances - In-Kind	4,360,000	36,280,000	36,280,000
22001	Office And General Supplies And Services	3,917,200	1,600,000	1,600,000
22007	Rental Expenses	0	250,000	250,000
22008	Training - Domestic	7,727,000	15,000,000	17,990,000
22010	Travel - In - Country	13,560,000	10,190,000	48,290,000
22011	Travel Out Of Country	1,400,000	2,280,000	2,240,000
22012	Communication & Information	0	1,480,000	2,140,000
22014	Hospitality Supplies And Services	1,100,000	1,250,000	1,260,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	500,000
Total of Subvote		85,881,200	248,921,000	439,837,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	15,162,000	123,768,000	105,868,000
21113	Personnnel Allowances - (Non-Discretionary)	59,884,000	51,970,000	97,920,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	1,000,000	2,000,000
22001	Office And General Supplies And Services	98,241,060	56,750,000	89,750,000
22007	Rental Expenses	0	2,500,000	2,500,000
22008	Training - Domestic	12,675,000	21,500,000	23,000,000
22010	Travel - In - Country	16,360,000	21,800,000	67,300,000
22012	Communication & Information	32,420,000	60,780,000	65,330,000
22013	Educational Materials, Services And Supplies	0	700,000	700,000
22014	Hospitality Supplies And Services	5,645,160	9,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,541,865	10,000,000	10,000,000
31132	Intellectual Property Products	0	10,000,000	16,000,000
Total of Subvote		263,929,085	386,268,000	498,368,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	26,981,605	166,827,000	212,745,000
21113	Personnnel Allowances - (Non-Discretionary)	69,066,000	68,350,000	147,900,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	6,000,000	7,050,000
21121	Personal Allowances - In-Kind	26,160,000	25,960,000	25,960,000
22001	Office And General Supplies And Services	10,588,000	4,256,250	6,950,000
22002	Utilities Supplies And Services	0	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	0	0	6,300,000
22008	Training - Domestic	3,403,000	7,250,000	12,500,000
22010	Travel - In - Country	3,570,000	6,430,000	21,760,000
22012	Communication & Information	1,000,000	0	0
22014	Hospitality Supplies And Services	3,247,488	1,550,000	9,650,000

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	5,429,250
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,600,000	350,000	14,000,000
Total of Subvote		148,616,093	292,293,250	476,364,250
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	192,012,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	97,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	400,000
21121	Personal Allowances - In-Kind	0	0	29,740,000
22001	Office And General Supplies And Services	0	0	24,700,000
22003	Fuel, Oils, Lubricants	0	0	5,516,000
22007	Rental Expenses	0	0	11,550,000
22008	Training - Domestic	0	0	42,000,000
22010	Travel - In - Country	0	0	97,240,000
22011	Travel Out Of Country	0	0	500,000
22014	Hospitality Supplies And Services	0	0	12,675,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31121	Transportation Equipment	0	0	26,811,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,000,000
Total of Subvote		0	0	565,444,000
Total of Programme		15,984,792,292	18,715,510,473	23,578,531,250
PROGRAMME 20 INDUSTRIAL DEVELOPMENT				
Subvote 2001 INDUSTRY				
21111	Basic Salaries-Pensionable Posts	510,210,157	582,012,000	764,470,000
21113	Personnnel Allowances - (Non-Discretionary)	197,385,400	293,850,000	601,608,500
21114	Personnel Allowances - (Discretionary)- Optional	2,343,400	4,050,000	3,935,750
21121	Personal Allowances - In-Kind	109,040,000	69,700,000	69,660,000
22001	Office And General Supplies And Services	37,398,000	50,625,000	53,250,000
22003	Fuel, Oils, Lubricants	47,037,917	34,455,000	44,404,500
22007	Rental Expenses	27,000,000	37,200,000	39,350,000
22008	Training - Domestic	13,026,600	21,700,000	21,500,000
22009	Training - Foreign	3,000,000	1,000,000	0
22010	Travel - In - Country	201,885,313	438,670,000	615,790,000
22011	Travel Out Of Country	13,358,280	17,100,000	18,900,000
22013	Educational Materials, Services And Supplies	0	400,000	400,000
22014	Hospitality Supplies And Services	19,260,000	18,250,000	24,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	5,000,000	0
22031	Expenses on Professional fees and charges	0	2,000,000	4,000,000
26311	Current Transfer to Extra-budgetary accounts and f	7,900,338,533	8,140,265,747	10,533,325,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	11,000,000
Total of Subvote		9,082,583,599	9,722,277,747	12,805,693,750

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION				
21111	Basic Salaries-Pensionable Posts	126,478,073	0	363,286,000
21113	Personnel Allowances - (Non-Discretionary)	132,884,000	0	346,200,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	0	3,000,000
21121	Personal Allowances - In-Kind	3,600,000	0	38,800,000
22001	Office And General Supplies And Services	55,410,416	0	31,550,000
22003	Fuel, Oils, Lubricants	29,050,000	0	28,000,000
22007	Rental Expenses	10,000,000	0	24,700,000
22008	Training - Domestic	10,100,000	0	15,500,000
22009	Training - Foreign	0	0	3,000,000
22010	Travel - In - Country	135,861,651	0	318,300,000
22011	Travel Out Of Country	13,093,000	0	66,000,000
22014	Hospitality Supplies And Services	21,694,500	0	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,545,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	4,365,732,257	0	6,094,329,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		4,946,448,897	0	7,367,165,000
Total of Programme		14,029,032,496	9,722,277,747	20,172,858,750
PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION				
Subvote 3001 TRADE INTEGRATION UNIT				
21111	Basic Salaries-Pensionable Posts	117,938,157	411,729,000	410,537,000
21113	Personnel Allowances - (Non-Discretionary)	124,650,237	198,500,000	409,500,000
21114	Personnel Allowances - (Discretionary)- Optional	67,600,000	5,000,000	9,050,000
21121	Personal Allowances - In-Kind	35,154,200	37,400,000	38,250,000
22001	Office And General Supplies And Services	25,296,720	69,000,000	25,125,000
22003	Fuel, Oils, Lubricants	10,000,000	10,500,000	10,535,000
22007	Rental Expenses	42,500,000	85,000,000	75,500,000
22008	Training - Domestic	8,241,737	20,300,000	20,600,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	318,455,911	422,900,000	519,540,000
22011	Travel Out Of Country	178,450,444	225,900,000	363,600,000
22014	Hospitality Supplies And Services	5,000,000	12,500,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		933,287,405	1,511,729,000	1,910,537,000
Total of Programme		933,287,405	1,511,729,000	1,910,537,000
PROGRAMME 40 STATISTICS				
Subvote 4002 COMMODITY MARKET DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	508,426,109	530,034,000	477,054,000
21113	Personnel Allowances - (Non-Discretionary)	127,598,000	189,800,000	469,600,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	13,500,000	7,250,000

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	85,580,000	55,240,000	15,080,000
22001	Office And General Supplies And Services	6,790,000	15,200,000	25,650,000
22003	Fuel, Oils, Lubricants	17,656,828	39,312,000	33,145,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	10,000,000	7,500,000
22007	Rental Expenses	0	5,000,000	14,250,000
22008	Training - Domestic	26,424,680	77,480,000	25,600,000
22009	Training - Foreign	0	15,600,000	0
22010	Travel - In - Country	156,144,793	165,100,000	287,280,000
22011	Travel Out Of Country	0	1,200,000	85,600,000
22012	Communication & Information	11,280,000	23,679,250	21,030,000
22014	Hospitality Supplies And Services	17,565,000	20,275,000	31,750,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,785,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	1,500,000	4,000,000
26311	Current Transfer to Extra-budgetary accounts and f	21,769,702,722	26,747,168,879	33,941,705,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	5,000,000
Total of Subvote		22,742,668,132	27,912,089,129	35,453,279,000
Total of Programme		22,742,668,132	27,912,089,129	35,453,279,000

PROGRAMME 50 INVESTMENT SERVICES

Subvote 5001 INVESTMENT DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	65,417,282	0	0
21113	Personnel Allowances - (Non-Discretionary)	83,142,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	33,000,000	0	0
21121	Personal Allowances - In-Kind	59,765,000	0	0
22001	Office And General Supplies And Services	16,161,430	0	0
22003	Fuel, Oils, Lubricants	23,178,856	0	0
22007	Rental Expenses	10,700,000	0	0
22008	Training - Domestic	700,000	0	0
22009	Training - Foreign	1,117,600	0	0
22010	Travel - In - Country	204,099,282	0	0
22011	Travel Out Of Country	78,766,534	0	0
22014	Hospitality Supplies And Services	11,423,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,904,200	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	1,736,055,849	0	0
Total of Subvote		2,327,431,033	0	0

Subvote 5002 ECONOMIC EMPOWERMENT \$ PRIVATE SECTOR DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	3,424,775	471,780,000	0
21113	Personnel Allowances - (Non-Discretionary)	61,780,800	337,195,250	0
21114	Personnel Allowances - (Discretionary)- Optional	19,200,000	19,600,000	0
21121	Personal Allowances - In-Kind	65,617,000	84,320,000	0
22001	Office And General Supplies And Services	75,011,014	81,575,000	0
22003	Fuel, Oils, Lubricants	13,144,517	67,987,500	0
22007	Rental Expenses	9,569,000	86,750,000	0
22008	Training - Domestic	6,821,111	40,000,000	0
22009	Training - Foreign	0	2,000,000	0

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	257,786,221	560,680,000	0
22011	Travel Out Of Country	26,458,640	39,600,000	0
22012	Communication & Information	5,216,000	1,200,000	0
22014	Hospitality Supplies And Services	50,378,000	77,725,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,414,732	29,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	468,167	1,800,000	0
22032	Other operating Expenses	0	5,416,000	0
26311	Current Transfer to Extra-budgetary accounts and f	1,123,284,830	9,792,592,401	0
31121	Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,700,000	0
Total of Subvote		1,722,574,806	11,717,921,151	0
Subvote 5003 BUSINESS ENVIRONMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	180,360,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	61,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	0
21121	Personal Allowances - In-Kind	0	29,080,000	0
22001	Office And General Supplies And Services	0	1,000,000	0
22003	Fuel, Oils, Lubricants	0	595,000	0
22007	Rental Expenses	0	2,500,000	0
22008	Training - Domestic	0	16,000,000	0
22010	Travel - In - Country	0	8,600,000	0
22012	Communication & Information	0	3,600,000	0
22014	Hospitality Supplies And Services	0	2,125,000	0
Total of Subvote		0	307,360,000	0
Total of Programme		4,050,005,838	12,025,281,151	0
PROGRAMME 60 RESEARCH AND DEVELOPMENT				
Subvote 6001 RESEARCH AND INNOVATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	246,504,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	38,170,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	1,700,000	0
21121	Personal Allowances - In-Kind	0	29,050,000	0
22001	Office And General Supplies And Services	0	6,200,000	0
22003	Fuel, Oils, Lubricants	0	2,800,000	0
22007	Rental Expenses	0	3,700,000	0
22008	Training - Domestic	0	12,100,000	0
22009	Training - Foreign	0	1,200,000	0
22010	Travel - In - Country	0	38,440,000	0
22011	Travel Out Of Country	0	10,585,000	0
22013	Educational Materials, Services And Supplies	0	200,000	0
22014	Hospitality Supplies And Services	0	6,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	6,119,500	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		0	407,768,500	0

Vote 044 Ministry of Industry and Trade

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		<u>0</u>	<u>407,768,500</u>	<u>0</u>
Total of Vote		<u>57,739,786,164</u>	<u>70,294,656,000</u>	<u>81,115,206,000</u>

VOTE 045

NATIONAL AUDIT OFFICE OF TANZANIA

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	20,638,564,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases Reduced and Supportive Services Improved	230,640,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	158,932,000
C Audit Standards, Methodologies and Reporting Improved	49,714,226,350
D NAOT Legal Framework Enhanced	573,780,000
E Human Resources and Professional Development Enhanced	10,984,318,250
F Organization, Management and Ethics Enhanced	17,305,976,250
G Communication and Stakeholders Management Improved	1,654,395,150
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	812,400,000
F Organization, Management and Ethics Enhanced	7,774,000,000
G Communication and Stakeholders Management Improved	241,600,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	1,746,850,000
F Organization, Management and Ethics Enhanced	545,000,000
G Communication and Stakeholders Management Improved	348,150,000
Total of Vote	112,728,832,000

VOTE 045

NATIONAL AUDIT OFFICE OF
TANZANIA

Vote 045 National Audit Office of Tanzania

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **National Audit Office of Tanzania**

One hundred one billion two hundred sixty million eight hundred thirty-two thousand

(Shs.101,260,832,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,102,938,701	2,355,844,000	985,803,390
21113	Personnel Allowances - (Non-Discretionary)	3,560,117,545	3,693,848,540	3,851,700,000
21114	Personnel Allowances - (Discretionary)- Optional	80,000,000	80,000,000	80,000,000
21121	Personal Allowances - In-Kind	772,000,000	556,000,000	544,000,000
22001	Office And General Supplies And Services	1,192,500,000	1,375,600,000	1,372,600,000
22002	Utilities Supplies And Services	252,145,652	276,000,000	276,000,000
22003	Fuel, Oils, Lubricants	657,778,800	970,792,000	970,792,000
22004	Medical Supplies & Services	39,900,000	31,050,000	31,050,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	4,000,000	0
22007	Rental Expenses	150,150,000	210,450,000	210,450,000
22008	Training - Domestic	735,660,000	934,960,000	934,960,000
22009	Training - Foreign	0	126,000,000	106,800,000
22010	Travel - In - Country	1,456,610,000	1,709,330,000	2,097,750,000
22011	Travel Out Of Country	323,857,935	347,000,000	347,800,000
22012	Communication & Information	266,681,772	266,681,772	229,800,000
22013	Educational Materials, Services And Supplies	89,000,000	99,200,000	90,200,000
22014	Hospitality Supplies And Services	325,075,000	319,475,000	280,200,000
22016	Printing, advertizing and Information Supplies and Services	1,616,636	1,616,636	0
22019	Routine maintenance and repair of buildings	368,002,065	323,000,000	603,944,948
22020	Routine maintenance , Repair of Water And Electricity Installations	37,200,000	37,200,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	847,521,394	647,215,000	629,215,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	253,700,000	253,700,000	235,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	33,284,712	30,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	40,000,000	40,000,000	40,000,000
22031	Expenses on Professional fees and charges	63,200,000	63,200,000	22,200,000
22032	Other operating Expenses	233,000,000	227,000,000	227,000,000
26211	Current Grant to International Organization- cash	23,825,216	152,250,000	152,250,000
28140	Rent	50,000,000	50,000,000	50,000,000
31113	Other Structures	32,168,000	32,000,000	0
31114	Land improvements	9,809,000	60,000,000	60,000,000
31121	Transportation Equipment	1,770,000,000	1,120,000,000	1,120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	823,455,300	813,943,052	469,843,052
Total of Subvote		16,595,197,728	17,207,356,000	16,069,458,390

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	342,342,000	342,342,000	386,097,000
21113	Personnel Allowances - (Non-Discretionary)	49,500,000	78,300,000	189,480,000

Vote 045 National Audit Office of Tanzania

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	15,775,920	16,000,000	16,000,000
22001	Office And General Supplies And Services	23,999,900	18,815,000	18,815,000
22003	Fuel, Oils, Lubricants	24,653,700	46,878,000	46,892,000
22010	Travel - In - Country	353,300,000	464,060,000	465,360,000
22011	Travel Out Of Country	8,962,000	8,962,000	10,100,000
22012	Communication & Information	1,500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	26,825,000	26,000,000	26,010,000
22031	Expenses on Professional fees and charges	469,998,480	414,000,000	457,353,000
Total of Subvote		1,316,857,000	1,416,857,000	1,617,607,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	68,941,000	114,540,000	115,611,000
21113	Personnel Allowances - (Non-Discretionary)	61,400,000	56,021,000	85,760,000
22001	Office And General Supplies And Services	2,060,000	1,999,450	2,000,010
22003	Fuel, Oils, Lubricants	60,426,000	60,392,000	60,526,440
22010	Travel - In - Country	135,080,000	210,400,000	228,530,000
22014	Hospitality Supplies And Services	31,700,000	12,025,000	17,900,000
Total of Subvote		359,607,000	455,377,450	510,327,450
Subvote 1004 MINISTERIAL AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	3,702,959,770	3,761,994,000	4,416,343,000
21113	Personnel Allowances - (Non-Discretionary)	207,530,000	207,560,000	1,297,320,000
22001	Office And General Supplies And Services	116,498,730	116,503,500	102,310,664
22003	Fuel, Oils, Lubricants	318,683,700	320,704,000	320,720,000
22010	Travel - In - Country	2,518,004,000	2,540,320,500	2,673,300,336
22011	Travel Out Of Country	1,111,754,070	1,532,382,000	1,582,250,000
22014	Hospitality Supplies And Services	302,500,000	257,500,000	257,510,000
22032	Other operating Expenses	1,504,804,000	1,504,804,000	1,504,804,000
Total of Subvote		9,782,734,270	10,241,768,000	12,154,558,000
Subvote 1005 LOCAL GOVERNMENT AUTHORITIES DIVISION				
21111	Basic Salaries-Pensionable Posts	5,167,680,000	5,224,534,000	6,785,399,080
21113	Personnel Allowances - (Non-Discretionary)	95,820,000	120,000,000	2,052,480,000
21114	Personnel Allowances - (Discretionary)- Optional	3,840,000	0	0
22001	Office And General Supplies And Services	121,235,000	189,102,000	189,100,000
22002	Utilities Supplies And Services	571,200,000	594,000,000	594,000,000
22003	Fuel, Oils, Lubricants	1,031,589,000	1,128,692,000	1,136,297,000
22010	Travel - In - Country	7,742,820,000	10,577,810,000	12,160,540,000
22012	Communication & Information	29,700,000	63,000,000	63,000,000
22014	Hospitality Supplies And Services	205,200,000	118,000,000	118,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	395,200,000	406,000,000	406,000,000
Total of Subvote		15,364,284,000	18,421,138,000	23,504,816,080
Subvote 1006 PERFORMANCE AUDITS DIVISION				
21111	Basic Salaries-Pensionable Posts	635,314,450	798,504,000	1,618,570,530
21113	Personnel Allowances - (Non-Discretionary)	198,672,600	512,500,000	836,320,000
22001	Office And General Supplies And Services	76,600,000	41,452,000	41,495,600
22003	Fuel, Oils, Lubricants	163,659,400	263,308,000	263,508,000
22008	Training - Domestic	243,300,000	506,760,000	799,430,000
22010	Travel - In - Country	2,061,680,000	2,192,912,000	2,610,550,400
22011	Travel Out Of Country	164,720,000	223,200,000	230,904,000
22013	Educational Materials, Services And Supplies	22,000,000	15,000,000	15,000,000
22014	Hospitality Supplies And Services	88,700,000	134,200,000	124,120,000

Vote 045 National Audit Office of Tanzania

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31121	Transportation Equipment	0	300,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	550,000,000	0
Total of Subvote		3,654,646,450	5,537,836,000	6,839,898,530
Subvote 1007 NATIONAL ACCOUNT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,235,416,650	1,287,450,000	1,853,797,000
21113	Personnnel Allowances - (Non-Discretionary)	417,210,000	458,680,000	870,100,000
22001	Office And General Supplies And Services	24,545,700	14,422,000	14,850,000
22003	Fuel, Oils, Lubricants	115,783,230	128,840,000	129,304,000
22008	Training - Domestic	18,000,000	0	0
22010	Travel - In - Country	2,412,758,100	2,780,030,000	2,969,100,000
22011	Travel Out Of Country	45,400,000	0	0
22014	Hospitality Supplies And Services	67,209,700	18,300,000	27,920,000
22032	Other operating Expenses	1,174,296,000	1,174,296,000	2,274,296,000
Total of Subvote		5,510,619,380	5,862,018,000	8,139,367,000
Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	75,068,100	282,463,000	620,250,000
21113	Personnnel Allowances - (Non-Discretionary)	776,340,000	664,500,000	866,340,000
22001	Office And General Supplies And Services	63,600,000	394,091,200	269,937,800
22003	Fuel, Oils, Lubricants	128,039,922	170,588,000	170,870,000
22008	Training - Domestic	41,500,000	258,600,000	197,100,000
22009	Training - Foreign	64,502,800	0	0
22010	Travel - In - Country	4,502,847,580	3,985,640,000	4,013,066,000
22011	Travel Out Of Country	40,000,000	200,900,000	447,950,000
22014	Hospitality Supplies And Services	356,267,210	228,775,000	218,726,000
22031	Expenses on Professional fees and charges	688,389,200	250,000,000	50,000,000
22032	Other operating Expenses	1,700,001,000	1,700,088,800	1,700,088,800
Total of Subvote		8,436,555,812	8,135,646,000	8,554,328,600
Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,211,994,000	1,212,819,000	1,883,973,000
21113	Personnnel Allowances - (Non-Discretionary)	207,720,000	261,720,000	804,540,000
22001	Office And General Supplies And Services	17,301,900	18,499,500	18,499,500
22003	Fuel, Oils, Lubricants	37,457,100	40,604,000	40,804,000
22007	Rental Expenses	4,500,000	0	8,100,000
22008	Training - Domestic	12,000,000	70,580,000	70,480,000
22009	Training - Foreign	0	34,000,000	33,903,500
22010	Travel - In - Country	959,096,000	803,070,000	851,770,000
22011	Travel Out Of Country	0	0	4,676,000
22014	Hospitality Supplies And Services	45,950,000	55,551,500	55,660,000
22032	Other operating Expenses	4,501,657,548	3,548,549,000	3,548,549,000
Total of Subvote		6,997,676,548	6,045,393,000	7,320,955,000
Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	307,761,000	356,184,000	373,846,000
21113	Personnnel Allowances - (Non-Discretionary)	400,880,000	169,160,000	295,060,000
22001	Office And General Supplies And Services	22,900,400	29,398,000	14,895,000
22003	Fuel, Oils, Lubricants	91,962,000	105,472,000	107,680,400
22008	Training - Domestic	52,201,600	39,300,000	85,100,000
22009	Training - Foreign	0	73,000,000	48,850,000
22010	Travel - In - Country	805,520,000	902,600,000	1,182,190,000
22011	Travel Out Of Country	0	91,340,000	79,050,000

Vote 045 National Audit Office of Tanzania

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	250,777,100	128,375,000	90,290,000
Total of Subvote		1,932,002,100	1,894,829,000	2,276,961,400
Subvote 1011 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	179,592,000	195,221,000
21113	Personnnel Allowances - (Non-Discretionary)	0	266,400,000	439,440,000
22003	Fuel, Oils, Lubricants	0	29,372,000	29,384,000
22008	Training - Domestic	0	7,800,000	7,800,000
22010	Travel - In - Country	0	119,210,000	119,210,000
22014	Hospitality Supplies And Services	0	79,402,000	60,350,000
Total of Subvote		0	681,776,000	851,405,000
Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	109,323,000	171,270,000	295,335,000
21113	Personnnel Allowances - (Non-Discretionary)	170,170,000	105,640,000	180,120,000
22001	Office And General Supplies And Services	977,818,440	893,494,500	544,577,244
22003	Fuel, Oils, Lubricants	42,930,000	51,080,000	62,396,000
22008	Training - Domestic	28,300,000	25,800,000	25,800,000
22010	Travel - In - Country	239,200,000	349,570,000	794,730,000
22011	Travel Out Of Country	23,886,560	25,600,000	36,700,000
22012	Communication & Information	614,200,000	682,820,800	801,000,000
22014	Hospitality Supplies And Services	18,000,000	27,480,000	92,140,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	271,220,800	78,789,700	30,001,756
22031	Expenses on Professional fees and charges	109,760,000	96,000,000	191,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,100,000,000	1,260,000,000	1,259,840,000
Total of Subvote		3,704,808,800	3,767,545,000	4,313,640,000
Subvote 1013 FORENSIC AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	175,497,000	448,704,000	583,030,000
21113	Personnnel Allowances - (Non-Discretionary)	33,600,000	116,140,000	187,500,000
22001	Office And General Supplies And Services	25,000,000	895,741,550	0
22003	Fuel, Oils, Lubricants	22,500,000	22,232,000	22,432,000
22008	Training - Domestic	35,000,000	27,000,000	113,337,500
22009	Training - Foreign	4,500,000	4,500,000	25,000,000
22010	Travel - In - Country	142,900,000	295,360,000	295,360,000
22011	Travel Out Of Country	22,800,000	24,120,000	58,000,000
22014	Hospitality Supplies And Services	28,750,000	30,225,000	30,240,000
22032	Other operating Expenses	2,742,783,155	2,496,222,000	3,445,871,050
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	35,087,139	80,000,000	0
Total of Subvote		3,268,417,294	4,590,244,550	4,910,770,550
Subvote 1014 QUALITY ASSURANCE UNIT				
21111	Basic Salaries-Pensionable Posts	109,641,000	109,641,000	243,045,000
21113	Personnnel Allowances - (Non-Discretionary)	68,379,900	107,840,000	169,860,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	0	10,800,000
22001	Office And General Supplies And Services	10,999,200	15,200,000	6,000,000
22003	Fuel, Oils, Lubricants	74,727,900	91,520,000	91,720,000
22008	Training - Domestic	8,700,000	0	0
22010	Travel - In - Country	584,620,000	573,190,000	577,420,000
22011	Travel Out Of Country	66,908,000	132,130,000	132,016,000

Vote 045 National Audit Office of Tanzania

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	27,720,000	0	0
22014	Hospitality Supplies And Services	132,225,000	86,900,000	88,240,000
22031	Expenses on Professional fees and charges	75,000,000	50,000,000	52,964,000
Total of Subvote		1,166,421,000	1,166,421,000	1,372,065,000
Subvote 1015 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	72,603,000	72,703,000	86,516,000
21113	Personnel Allowances - (Non-Discretionary)	38,340,000	72,480,000	73,020,000
22001	Office And General Supplies And Services	28,719,600	28,725,000	78,725,500
22003	Fuel, Oils, Lubricants	20,529,400	40,400,000	40,600,000
22006	Clothing, Bedding, Footwear And Services	6,000,000	6,000,000	6,000,000
22007	Rental Expenses	8,300,000	8,300,000	8,610,000
22010	Travel - In - Country	121,100,000	262,760,000	270,452,800
22011	Travel Out Of Country	28,656,000	22,000,000	22,196,000
22012	Communication & Information	7,999,200	8,000,000	0
22014	Hospitality Supplies And Services	42,450,000	25,850,000	25,850,100
22031	Expenses on Professional fees and charges	11,700,000	9,680,000	9,680,600
Total of Subvote		386,397,200	556,898,000	621,651,000
Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT				
21111	Basic Salaries-Pensionable Posts	29,400,000	29,856,000	38,244,000
21113	Personnel Allowances - (Non-Discretionary)	26,331,324	19,200,000	40,160,000
22001	Office And General Supplies And Services	0	502,800	702,000
22003	Fuel, Oils, Lubricants	1,655,100	1,860,000	1,964,000
22008	Training - Domestic	1,800,000	58,420,000	4,800,000
22010	Travel - In - Country	56,500,000	56,340,000	111,460,000
22014	Hospitality Supplies And Services	15,705,000	21,353,200	14,190,000
Total of Subvote		131,391,424	187,532,000	211,520,000
Subvote 1017 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	54,336,300	143,280,000	157,483,000
21113	Personnel Allowances - (Non-Discretionary)	197,880,000	184,120,000	184,300,000
22001	Office And General Supplies And Services	8,801,100	1,398,000	1,400,000
22003	Fuel, Oils, Lubricants	33,312,900	15,068,000	15,380,000
22008	Training - Domestic	20,700,000	0	20,000,000
22010	Travel - In - Country	486,980,000	201,880,000	333,680,000
22011	Travel Out Of Country	315,432,000	0	0
22012	Communication & Information	0	0	12,000,000
22014	Hospitality Supplies And Services	67,375,000	29,275,000	35,320,000
Total of Subvote		1,184,817,300	575,021,000	759,563,000
Subvote 1018 PARLIAMENTARY COORDINATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	100,640,000	101,840,000
22001	Office And General Supplies And Services	0	4,509,000	4,509,000
22003	Fuel, Oils, Lubricants	0	29,992,000	29,993,000
22008	Training - Domestic	0	332,611,000	532,611,000
22010	Travel - In - Country	0	143,490,000	144,085,000
22011	Travel Out Of Country	0	319,398,000	370,800,000
22014	Hospitality Supplies And Services	0	48,100,000	48,102,000
Total of Subvote		0	978,740,000	1,231,940,000
Total of Programme		79,792,433,307	87,722,396,000	101,260,832,000

Vote 045 National Audit Office of Tanzania

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>79,792,433,307</u>	<u>87,722,396,000</u>	<u>101,260,832,000</u>

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 INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	585,225,031,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	92,300,000
B Implementation of National Ant-Corruption Strategy and Action Plan enhanced and sustained.	49,700,000
C Access to Quality Education and Training at all Levels Strengthened	16,747,260,251
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,164,277,500
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	5,868,467,009
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	1,809,745,000
G Institutional Capacity for Delivery of Quality Services Improved	23,764,775,240
H Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	411,970,000
Y Multi-Sectoral Nutritional Services Improved	54,180,000
201 Development Expenditure - Local	
C Access to Quality Education and Training at all Levels Strengthened	982,918,606,173
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	6,600,000,001
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	8,674,648,446
G Institutional Capacity for Delivery of Quality Services Improved	1,679,799,500
X Management of Environment and Ecosystems Enhanced and Sustained	2,500,000,000
Y Multi-Sectoral Nutritional Services Improved	31,020,614,880
202 Development Expenditure - Foreign	
C Access to Quality Education and Training at all Levels Strengthened	230,673,372,331
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,289,179,765
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	1,998,334,384

F	Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	23,703,164,118
G	Institutional Capacity for Delivery of Quality Services Improved	30,490,022,347
H	Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	6,494,932,055
Total of Vote		1,963,230,380,000

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,2025 , the salaries and expenses of **Ministry of Education, Science and Technology**

Six hundred thirty-five billion one hundred eighty-seven million seven hundred six thousand

(Shs.635,187,706,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,361,925,528	2,074,656,000	2,700,379,000
21112	Basic Salaries-Non Pensionable Posts	0	9,239,976	9,239,976
21113	Personnel Allowances - (Non-Discretionary)	885,730,954	680,400,000	754,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,400,000	9,600,000
21121	Personal Allowances - In-Kind	988,096,110	700,000,000	702,000,000
22001	Office And General Supplies And Services	640,826,482	476,570,000	527,050,000
22002	Utilities Supplies And Services	159,377,410	285,000,000	285,000,000
22003	Fuel, Oils, Lubricants	413,732,869	494,259,200	879,445,000
22004	Medical Supplies & Services	13,600,000	39,000,000	27,600,000
22006	Clothing,Bedding, Footwear And Services	400,000	50,000,000	50,000,000
22007	Rental Expenses	32,750,000	82,000,486	89,239,180
22008	Training - Domestic	28,420,000	67,000,000	113,000,000
22010	Travel - In - Country	967,816,760	1,242,960,000	1,656,220,000
22011	Travel Out Of Country	281,723,717	377,500,000	429,200,000
22012	Communication & Information	15,991,277	115,200,000	121,724,700
22013	Educational Materials, Services And Supplies	1,200,000	55,000,000	72,000,000
22014	Hospitality Supplies And Services	316,395,461	400,935,224	553,575,224
22019	Routine maintenance and repair of buildings	12,135,474	73,864,064	70,264,065
22020	Routine maintenance , Repair of Water And Electricity Installations	0	41,400,000	45,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	262,691,251	383,800,000	743,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,493,490	8,000,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	8,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	40,000,000	20,000,000
22032	Other operating Expenses	70,254,000	110,000,000	148,000,000
26311	Current Transfer to Extra-budgetary accounts and f	137,760,113	0	0
31122	Machinery and Equipment Other thanTransport Equipment	51,360,000	150,000,000	238,800,000
Total of Subvote		6,647,680,896	7,979,184,950	10,257,937,145

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	461,105,986	737,412,000	1,144,777,000
21113	Personnel Allowances - (Non-Discretionary)	128,116,400	139,850,000	189,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,500,000	14,000,000
21121	Personal Allowances - In-Kind	0	0	2,370,000
22001	Office And General Supplies And Services	11,859,840	21,950,000	10,070,000
22003	Fuel, Oils, Lubricants	1,300,000	12,018,000	14,007,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	2,200,000	13,000,000	27,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	49,714,000	134,800,000	208,070,000
22012	Communication & Information	300,000	1,050,000	1,400,000
22014	Hospitality Supplies And Services	9,225,000	56,800,000	27,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,579,501	5,010,501
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	0
Total of Subvote		663,821,226	1,138,059,501	1,645,424,501
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	671,436,000	794,376,000	713,192,000
21113	Personnnel Allowances - (Non-Discretionary)	202,572,000	143,600,000	159,000,000
21114	Personnel Allowances - (Discretionary)- Optional	53,700,000	329,000,000	404,000,000
22001	Office And General Supplies And Services	32,396,600	96,450,000	73,265,500
22003	Fuel, Oils, Lubricants	42,500,000	52,436,000	38,150,000
22007	Rental Expenses	0	34,500,000	46,200,000
22008	Training - Domestic	0	36,250,000	29,000,000
22009	Training - Foreign	0	21,700,000	25,760,000
22010	Travel - In - Country	189,078,000	578,300,000	612,100,000
22011	Travel Out Of Country	13,400,000	15,700,000	11,820,000
22012	Communication & Information	0	4,000,000	0
22014	Hospitality Supplies And Services	89,262,385	87,780,000	102,890,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,500,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	218,192	0	8,000,000
Total of Subvote		1,294,563,177	2,210,592,000	2,244,377,500
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	187,657,352	239,304,000	382,393,000
21113	Personnnel Allowances - (Non-Discretionary)	88,946,480	215,700,000	140,900,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	33,000,000	29,000,000
22001	Office And General Supplies And Services	10,160,000	12,420,000	7,320,000
22003	Fuel, Oils, Lubricants	8,300,000	16,115,200	28,875,000
22007	Rental Expenses	0	3,600,000	7,800,000
22008	Training - Domestic	15,660,000	57,300,000	38,000,000
22009	Training - Foreign	2,720,000	1,800,000	0
22010	Travel - In - Country	192,582,000	481,850,000	646,350,000
22011	Travel Out Of Country	0	21,700,000	0
22012	Communication & Information	3,895,564	4,800,000	0
22014	Hospitality Supplies And Services	23,317,500	27,800,000	38,710,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,934,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	6,064,200
Total of Subvote		553,238,897	1,132,323,200	1,325,412,200
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	166,847,391	231,336,000	372,005,000
21113	Personnnel Allowances - (Non-Discretionary)	263,165,000	170,400,000	202,900,000
22001	Office And General Supplies And Services	15,920,000	4,280,000	13,432,000
22003	Fuel, Oils, Lubricants	22,470,000	4,080,000	6,158,000
22007	Rental Expenses	0	5,100,000	6,900,000
22008	Training - Domestic	4,295,000	0	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	0	12,800,000	0
22010	Travel - In - Country	94,434,362	178,250,000	241,730,000
22012	Communication & Information	1,100,000	1,900,000	1,700,000
22014	Hospitality Supplies And Services	17,835,000	14,970,000	18,960,000
22016	Printing, advertizing and Information Supplies and Services	500,000	4,800,000	4,800,000
Total of Subvote		586,566,753	627,916,000	868,585,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,207,694	113,280,000	172,621,000
21113	Personnnel Allowances - (Non-Discretionary)	31,903,800	46,500,000	46,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	16,792,822	11,750,000	24,318,000
22003	Fuel, Oils, Lubricants	22,575,120	4,800,000	5,474,000
22007	Rental Expenses	0	6,900,000	7,500,000
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	79,697,000	212,360,000	249,580,000
22012	Communication & Information	15,500,000	57,200,000	84,118,000
22014	Hospitality Supplies And Services	10,520,000	59,150,000	47,040,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,040,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
22032	Other operating Expenses	0	1,010,000	0
Total of Subvote		247,196,436	513,950,000	663,291,000
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	123,179,000	131,352,000	205,809,000
21113	Personnnel Allowances - (Non-Discretionary)	33,600,000	37,400,000	62,397,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	9,000,000	0
22001	Office And General Supplies And Services	6,143,400	13,500,000	15,280,000
22003	Fuel, Oils, Lubricants	8,176,280	5,225,600	8,463,000
22007	Rental Expenses	0	6,300,000	14,100,000
22008	Training - Domestic	3,370,000	10,200,000	4,000,000
22009	Training - Foreign	0	3,200,000	0
22010	Travel - In - Country	55,639,000	152,160,000	259,790,000
22011	Travel Out Of Country	9,000,000	29,580,000	27,520,000
22012	Communication & Information	0	6,000,000	3,500,000
22014	Hospitality Supplies And Services	13,597,000	22,080,000	31,890,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
22031	Expenses on Professional fees and charges	0	18,000,000	14,000,000
22032	Other operating Expenses	0	5,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,694,400	0
Total of Subvote		252,704,680	461,292,000	656,749,000
Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING				
21111	Basic Salaries-Pensionable Posts	154,888,100	224,256,000	298,918,000
21113	Personnnel Allowances - (Non-Discretionary)	34,878,400	57,100,000	68,500,000
21121	Personal Allowances - In-Kind	0	0	4,800,000
22001	Office And General Supplies And Services	82,274,731	79,940,000	114,840,000
22003	Fuel, Oils, Lubricants	1,500,000	2,080,000	4,130,000
22007	Rental Expenses	0	4,500,000	15,000,000
22008	Training - Domestic	8,600,000	4,000,000	18,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	52,107,200	82,150,000	156,680,000
22011	Travel Out Of Country	0	0	46,560,000
22012	Communication & Information	56,901,358	152,000,000	138,000,000
22014	Hospitality Supplies And Services	11,247,500	15,730,000	18,490,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,298,000	2,500,000	15,000,000
Total of Subvote		410,695,288	624,256,000	898,918,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	395,497,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	121,600,000
21121	Personal Allowances - In-Kind	0	0	17,800,000
22001	Office And General Supplies And Services	0	0	26,459,499
22003	Fuel, Oils, Lubricants	0	0	28,350,000
22007	Rental Expenses	0	0	45,900,000
22010	Travel - In - Country	0	0	481,830,000
22014	Hospitality Supplies And Services	0	0	55,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		0	0	1,205,756,499
Total of Programme		10,656,467,353	14,687,573,651	19,766,450,845

PROGRAMME 20 GENERAL EDUCATION

Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

21111	Basic Salaries-Pensionable Posts	30,078,825,000	34,489,458,000	39,225,924,000
21112	Basic Salaries-Non Pensionable Posts	62,964,085	360,000,000	420,000,000
21113	Personnnel Allowances - (Non-Discretionary)	1,322,319,311	760,050,000	777,900,000
21121	Personal Allowances - In-Kind	124,090,720	66,711,100	108,000,000
22001	Office And General Supplies And Services	35,540,781	218,450,000	539,140,000
22002	Utilities Supplies And Services	1,285,235,695	903,000,000	875,000,000
22003	Fuel, Oils, Lubricants	171,687,533	541,893,000	543,085,000
22004	Medical Supplies & Services	1,406,374	2,500,000	200,000,000
22007	Rental Expenses	5,400,000	61,200,000	47,400,000
22008	Training - Domestic	77,186,890	289,870,000	215,900,000
22010	Travel - In - Country	987,932,206	1,942,200,000	1,676,570,000
22011	Travel Out Of Country	44,374,024	82,050,000	115,370,000
22012	Communication & Information	2,000,000	18,600,000	18,600,000
22013	Educational Materials, Services And Supplies	16,184,000	293,202,904	618,114,504
22014	Hospitality Supplies And Services	188,390,365	357,830,000	305,580,000
22019	Routine maintenance and repair of buildings	0	0	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,426,718	141,000,000	213,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	35,000,000
22032	Other operating Expenses	35,732,400	30,000,000	100,000,000
26111	Current Grant to foreign government- cash	1,960,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	28,036,571,468	33,308,062,000	39,595,342,000
31114	Land improvements	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,000,000	59,600,000	27,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		62,521,227,569	73,925,677,004	85,701,925,504
Subvote 2002 SCHOOL QUALITY ASSURANCE				
21111	Basic Salaries-Pensionable Posts	35,725,564,943	37,094,980,000	45,497,308,000
21112	Basic Salaries-Non Pensionable Posts	152,053,700	345,600,000	190,320,000
21113	Personnel Allowances - (Non-Discretionary)	1,196,212,402	808,600,000	2,199,942,650
21121	Personal Allowances - In-Kind	90,408,000	0	3,964,800,000
22001	Office And General Supplies And Services	677,964,174	814,290,000	614,610,000
22002	Utilities Supplies And Services	206,505,671	431,200,000	234,000,000
22003	Fuel, Oils, Lubricants	176,403,689	908,233,600	853,086,500
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	44,827,000	100,800,000	84,000,000
22010	Travel - In - Country	1,339,334,211	1,207,850,000	1,859,160,000
22012	Communication & Information	32,388,000	107,328,059	110,912,509
22014	Hospitality Supplies And Services	36,251,000	92,780,000	137,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	558,211,488	801,000,000	660,000,000
22032	Other operating Expenses	138,160,700	156,000,000	65,000,000
Total of Subvote		40,374,284,978	42,869,261,659	56,471,589,659
Total of Programme		102,895,512,547	116,794,938,663	142,173,515,163

PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION

Subvote 7001 HIGHER EDUCATION

21111	Basic Salaries-Pensionable Posts	298,132,679	412,224,000	580,438,000
21113	Personnel Allowances - (Non-Discretionary)	79,138,720	112,600,000	69,800,000
21114	Personnel Allowances - (Discretionary)- Optional	18,400,000	9,000,000	10,000,000
22001	Office And General Supplies And Services	25,200,000	3,300,000	67,480,000
22003	Fuel, Oils, Lubricants	14,412,000	12,534,400	19,985,000
22007	Rental Expenses	1,395,000	4,500,000	5,400,000
22008	Training - Domestic	1,400,000	67,282,486	68,180,000
22009	Training - Foreign	25,072,735	316,478,020	282,100,000
22010	Travel - In - Country	247,325,327	242,900,000	237,660,000
22011	Travel Out Of Country	77,976,923	54,980,000	41,400,000
22012	Communication & Information	0	480,000	4,840,000
22013	Educational Materials, Services And Supplies	0	200,000,000	200,000,000
22014	Hospitality Supplies And Services	41,339,542	94,328,892	140,638,798
22032	Other operating Expenses	0	10,500,000	0
26311	Current Transfer to Extra-budgetary accounts and f	291,013,194,424	299,498,875,000	343,626,161,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,800,000	3,200,000
Total of Subvote		291,842,987,351	301,061,782,798	345,357,282,798

Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION

21111	Basic Salaries-Pensionable Posts	4,453,120,343	6,217,208,000	8,187,441,000
21112	Basic Salaries-Non Pensionable Posts	0	30,000,000	120,000,000
21113	Personnel Allowances - (Non-Discretionary)	200,216,807	148,812,000	508,500,000
21121	Personal Allowances - In-Kind	0	0	33,300,000
22001	Office And General Supplies And Services	319,024,222	276,110,000	269,382,800
22002	Utilities Supplies And Services	21,601,706	160,344,000	178,264,800
22003	Fuel, Oils, Lubricants	15,361,000	17,682,000	17,500,000
22007	Rental Expenses	0	19,500,000	9,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	86,421,500	184,250,000	93,750,000
22010	Travel - In - Country	256,234,977	255,510,000	466,030,000
22011	Travel Out Of Country	27,000,000	48,250,000	31,400,000
22013	Educational Materials, Services And Supplies	225,513,483	216,000,000	270,000,000
22014	Hospitality Supplies And Services	65,846,793	96,310,000	45,010,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,434,550	11,514,950
22032	Other operating Expenses	0	400,000	205,950,000
26311	Current Transfer to Extra-budgetary accounts and f	41,683,857,120	46,577,151,639	58,113,492,639
31114	Land improvements	0	200,000,000	0
Total of Subvote		47,354,197,951	54,453,962,189	68,560,536,189
Total of Programme		339,197,185,302	355,515,744,987	413,917,818,987
PROGRAMME 80 SCIENCE AND TECHNOLOGY				
Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION				
21111	Basic Salaries-Pensionable Posts	334,994,899	440,376,000	354,766,000
21113	Personnel Allowances - (Non-Discretionary)	34,182,120	88,500,000	116,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	31,000,000	69,600,000
22001	Office And General Supplies And Services	25,112,000	122,590,010	102,680,002
22003	Fuel, Oils, Lubricants	20,559,824	95,549,800	69,650,000
22007	Rental Expenses	127,307,500	46,800,000	56,100,000
22008	Training - Domestic	9,600,000	0	21,800,000
22009	Training - Foreign	0	37,650,000	30,000,000
22010	Travel - In - Country	182,235,508	760,830,000	676,220,000
22011	Travel Out Of Country	74,563,362	31,100,000	48,150,000
22012	Communication & Information	66,912,800	76,000,000	52,000,000
22014	Hospitality Supplies And Services	77,149,378	251,660,000	303,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,186	8,029,994
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,000,000
22032	Other operating Expenses	0	5,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	43,540,522,726	48,879,648,703	57,412,675,009
31122	Machinery and Equipment Other thanTransport Equipment	0	9,800,000	4,000,000
Total of Subvote		44,493,140,116	50,882,504,699	59,329,921,005
Total of Programme		44,493,140,116	50,882,504,699	59,329,921,005
Total of Vote		497,242,305,317	537,880,762,000	635,187,706,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

VISION

Excellence in secured land tenure and human settlements.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	50,155,528,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection reduced.	99,880,000
B National Anti-corruption Strategy and Action Plan enhanced.	183,440,000
C Security of Land Tenure Guaranteed.	7,900,006,473
D National and International Boundaries Strengthened.	175,490,000
E Efficiency and Transparency in Land Administration Services increased.	7,114,418,476
F Financial Management and Accountability enhanced.	3,917,647,049
G Human Settlements enhanced.	3,470,317,245
H Institutional capacity to deliver services improved.	13,698,815,757
X Management of Environment and Ecosystems Enhanced and Sustained	37,590,000
Y Multi-Sectoral Nutritional Services Improved	45,442,000
201 Development Expenditure - Local	
C Security of Land Tenure Guaranteed.	3,100,600,000
D National and International Boundaries Strengthened.	2,410,270,000
E Efficiency and Transparency in Land Administration Services increased.	1,895,285,000
F Financial Management and Accountability enhanced.	650,000,000
G Human Settlements enhanced.	675,400,000
H Institutional capacity to deliver services improved.	1,870,202,000
202 Development Expenditure - Foreign	
C Security of Land Tenure Guaranteed.	944,023,500
D National and International Boundaries Strengthened.	19,273,150,794
E Efficiency and Transparency in Land Administration Services increased.	9,636,820,800
F Financial Management and Accountability enhanced.	2,607,848,000
G Human Settlements enhanced.	18,261,420,000
H Institutional capacity to deliver services improved.	9,331,489,906
Total of Vote	157,455,085,000

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,2025 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Eighty-six billion seven hundred ninety-eight million five hundred seventy-five thousand

(Shs.86,798,575,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	4,343,491,579	3,118,319,771	3,274,231,000
21112	Basic Salaries-Non Pensionable Posts	15,000,000	45,000,000	18,000,000
21113	Personnel Allowances - (Non-Discretionary)	2,486,258,314	1,039,581,000	1,076,720,000
21114	Personnel Allowances - (Discretionary)- Optional	130,200,000	67,000,000	47,100,000
21121	Personal Allowances - In-Kind	365,053,500	179,360,000	180,960,000
22001	Office And General Supplies And Services	1,465,121,763	1,428,158,440	1,400,770,000
22002	Utilities Supplies And Services	349,349,965	686,400,000	811,200,000
22003	Fuel, Oils, Lubricants	113,812,780	115,005,000	153,018,400
22004	Medical Supplies & Services	0	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	9,500,000	29,450,000	21,600,000
22007	Rental Expenses	75,843,590	156,116,460	201,700,000
22008	Training - Domestic	57,665,556	100,330,000	116,800,000
22009	Training - Foreign	0	0	124,000,000
22010	Travel - In - Country	1,223,633,109	772,180,000	1,127,780,000
22011	Travel Out Of Country	153,055,351	64,000,000	60,000,000
22012	Communication & Information	271,429,505	258,000,000	32,400,000
22013	Educational Materials, Services And Supplies	800,000	10,000,000	5,000,000
22014	Hospitality Supplies And Services	250,153,620	151,850,000	102,300,000
22019	Routine maintenance and repair of buildings	13,164,000	43,800,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,048,184	182,000,000	44,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	11,351,600
22031	Expenses on Professional fees and charges	0	5,600,000	0
22032	Other operating Expenses	64,120,000	112,700,000	88,800,000
26311	Current Transfer to Extra-budgetary accounts and f	1,083,622,250	1,791,281,000	1,882,491,000
27310	Employment related Social benefits in cash	11,121,250	14,500,000	18,000,000
31121	Transportation Equipment	0	250,000,000	480,000,000
31122	Machinery and Equipment Other thanTransport Equipment	92,480,000	72,128,000	55,000,000
Total of Subvote		12,661,924,317	10,708,759,671	11,356,722,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,197,488,209	785,503,242	983,814,000
21113	Personnel Allowances - (Non-Discretionary)	145,090,000	119,400,000	117,900,000
21121	Personal Allowances - In-Kind	24,640,000	19,080,000	19,080,000
22001	Office And General Supplies And Services	22,774,000	19,720,000	19,720,000
22003	Fuel, Oils, Lubricants	3,472,000	9,900,000	11,400,000
22008	Training - Domestic	18,215,000	25,200,000	25,200,000
22010	Travel - In - Country	119,978,603	103,000,000	103,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	18,510,000	32,200,000	32,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,877,273	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	9,000,000
Total of Subvote		1,555,145,085	1,135,503,242	1,333,814,000
Subvote 1003 POLICY AND PLANNING DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	173,535,584	319,584,192	469,489,000
21113	Personnnel Allowances - (Non-Discretionary)	276,620,000	232,200,000	113,920,000
21114	Personnel Allowances - (Discretionary)- Optional	107,000,000	46,000,000	100,000,000
21121	Personal Allowances - In-Kind	119,540,000	62,320,000	62,320,000
22001	Office And General Supplies And Services	37,872,280	57,420,000	41,420,000
22003	Fuel, Oils, Lubricants	14,783,080	48,741,000	48,260,000
22007	Rental Expenses	21,000,000	11,000,000	63,500,000
22008	Training - Domestic	3,950,000	40,220,000	30,500,000
22010	Travel - In - Country	253,958,000	231,880,000	266,160,000
22011	Travel Out Of Country	0	12,500,000	16,500,000
22014	Hospitality Supplies And Services	73,370,000	63,970,000	42,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,068,120	25,200,000	25,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	10,474,000	7,228,000
Total of Subvote		1,109,697,063	1,163,509,192	1,289,657,000
Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	219,078,576	718,604,898	816,764,000
21113	Personnnel Allowances - (Non-Discretionary)	147,505,000	225,800,000	115,600,000
21114	Personnel Allowances - (Discretionary)- Optional	7,800,000	0	25,000,000
21121	Personal Allowances - In-Kind	78,480,000	39,240,000	62,320,000
22001	Office And General Supplies And Services	33,527,200	42,751,000	46,000,000
22003	Fuel, Oils, Lubricants	920,000	21,219,000	25,460,000
22007	Rental Expenses	10,000,000	5,000,000	24,000,000
22008	Training - Domestic	16,007,600	89,820,000	80,140,000
22009	Training - Foreign	8,000,000	14,300,000	22,400,000
22010	Travel - In - Country	246,190,658	183,220,000	160,480,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	10,583,927	15,000,000	30,400,000
22014	Hospitality Supplies And Services	49,086,000	47,030,000	42,700,000
22019	Routine maintenance and repair of buildings	15,340,000	1,800,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	900,000	15,200,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,640,000	45,500,000	60,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,045,000
22032	Other operating Expenses	0	99,120,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,617,883	47,000,000	112,555,000
Total of Subvote		869,676,844	1,610,604,898	1,666,764,000
Subvote 1005 INTERNAL AUDIT UNIT				

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	14,400,275	205,811,346	272,623,000
21113	Personnel Allowances - (Non-Discretionary)	47,900,000	52,200,000	49,980,000
21121	Personal Allowances - In-Kind	52,740,000	18,140,000	17,940,000
22001	Office And General Supplies And Services	11,200,000	12,080,000	8,110,000
22003	Fuel, Oils, Lubricants	10,964,000	10,758,000	6,323,200
22007	Rental Expenses	2,250,000	3,500,000	1,500,000
22008	Training - Domestic	18,300,000	119,700,000	70,560,000
22009	Training - Foreign	0	4,200,000	4,200,000
22010	Travel - In - Country	116,549,128	89,460,000	145,500,000
22011	Travel Out Of Country	0	0	800,000
22012	Communication & Information	180,000	0	500,000
22014	Hospitality Supplies And Services	8,180,000	3,790,000	4,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	9,000,000	8,400,000
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	900,000	900,000
22032	Other operating Expenses	0	3,200,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,072,000	5,099,800
Total of Subvote		282,963,403	535,811,346	602,626,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	124,549,344	259,440,000	353,416,000
21113	Personnel Allowances - (Non-Discretionary)	89,570,000	97,980,000	77,780,000
21121	Personal Allowances - In-Kind	22,926,000	16,580,000	16,580,000
22001	Office And General Supplies And Services	5,401,200	42,780,000	31,500,000
22003	Fuel, Oils, Lubricants	5,760,000	14,190,000	48,640,000
22007	Rental Expenses	4,000,000	4,000,000	4,000,000
22008	Training - Domestic	2,350,000	35,450,000	35,100,000
22010	Travel - In - Country	39,370,000	54,400,000	67,600,000
22012	Communication & Information	7,495,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	7,150,000	8,920,000	12,020,000
22019	Routine maintenance and repair of buildings	116,091	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,443,583	12,700,000	12,780,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	37,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,520,000	17,000,000	2,000,000
Total of Subvote		317,851,218	609,440,000	673,416,000

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	20,656,369	72,318,096	143,565,000
21113	Personnel Allowances - (Non-Discretionary)	58,587,000	36,320,000	46,380,000
21121	Personal Allowances - In-Kind	0	6,030,000	6,000,000
22001	Office And General Supplies And Services	17,877,880	21,690,000	19,740,000
22003	Fuel, Oils, Lubricants	19,034,000	28,112,700	23,362,400
22006	Clothing, Bedding, Footwear And Services	20,000,000	40,000,000	40,000,000
22007	Rental Expenses	0	1,500,000	2,000,000
22008	Training - Domestic	420,000	32,847,300	32,300,000
22010	Travel - In - Country	69,658,159	127,600,000	124,520,000
22011	Travel Out Of Country	1,200,000	0	0
22012	Communication & Information	144,088,162	176,900,000	133,000,000
22013	Educational Materials, Services And Supplies	0	11,000,000	10,000,000
22014	Hospitality Supplies And Services	600,000	4,000,000	7,700,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,195,840	9,200,000	4,997,600
22031	Expenses on Professional fees and charges	0	1,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	15,000,000	3,000,000	0
Total of Subvote		371,317,410	572,318,096	593,565,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	86,754,385	226,284,000	331,464,000
21113	Personnnel Allowances - (Non-Discretionary)	56,300,000	60,800,000	58,549,400
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	23,813,250	19,080,000	11,880,000
22001	Office And General Supplies And Services	8,110,000	18,600,000	24,700,000
22003	Fuel, Oils, Lubricants	4,090,100	27,720,000	25,410,600
22007	Rental Expenses	500,000	1,500,000	4,000,000
22008	Training - Domestic	0	30,300,000	17,300,000
22010	Travel - In - Country	136,350,499	141,000,000	142,120,000
22011	Travel Out Of Country	0	4,000,000	4,500,000
22014	Hospitality Supplies And Services	7,150,000	13,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	15,400,000	15,400,000
22031	Expenses on Professional fees and charges	0	3,600,000	3,600,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	8,540,000
Total of Subvote		332,068,233	576,284,000	661,464,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	56,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	0	35,440,000
22001	Office And General Supplies And Services	0	0	9,250,000
22003	Fuel, Oils, Lubricants	0	0	13,680,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	0	0	32,900,000
22010	Travel - In - Country	0	0	91,520,000
22014	Hospitality Supplies And Services	0	0	16,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,300,000
Total of Subvote		0	0	300,000,000
Total of Programme		17,500,643,573	16,912,230,445	18,478,028,000

PROGRAMME 20 LAND DEVELOPMENT SERVICES

Subvote 2001 LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT

21111	Basic Salaries-Pensionable Posts	8,762,037,021	11,746,598,615	13,414,840,000
21113	Personnnel Allowances - (Non-Discretionary)	450,392,050	522,000,000	522,000,000
21114	Personnel Allowances - (Discretionary)- Optional	125,220,800	60,340,000	106,900,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	76,080,000	51,240,000	40,000,000
22001	Office And General Supplies And Services	199,075,506	255,195,000	200,610,000
22003	Fuel, Oils, Lubricants	48,613,467	79,530,000	106,170,000
22007	Rental Expenses	10,520,999	31,500,000	24,500,000
22008	Training - Domestic	3,250,000	63,600,000	48,460,000
22010	Travel - In - Country	1,085,994,225	706,620,000	523,120,000
22012	Communication & Information	27,400,000	71,000,000	54,000,000
22013	Educational Materials, Services And Supplies	6,000,000	6,000,000	31,000,000
22014	Hospitality Supplies And Services	85,424,200	85,000,000	80,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,288,600	85,000,000	75,500,000
22031	Expenses on Professional fees and charges	0	0	33,400,000
22032	Other operating Expenses	0	2,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	8,290,000	91,000,000	52,000,000
Total of Subvote		10,905,586,867	13,857,423,615	15,314,840,000

Subvote 2002 SURVEYS AND MAPPING DEPARTMENT

21111	Basic Salaries-Pensionable Posts	7,785,362,591	8,826,892,425	9,838,306,000
21113	Personnel Allowances - (Non-Discretionary)	117,399,000	101,000,000	168,120,000
21121	Personal Allowances - In-Kind	105,600,000	74,320,000	72,760,000
22001	Office And General Supplies And Services	58,569,814	61,480,000	37,020,000
22002	Utilities Supplies And Services	0	0	7,800,000
22003	Fuel, Oils, Lubricants	39,485,536	64,680,000	64,600,000
22007	Rental Expenses	10,150,000	5,000,000	27,000,000
22008	Training - Domestic	22,017,500	69,200,000	51,500,000
22009	Training - Foreign	0	11,200,000	10,000,000
22010	Travel - In - Country	354,900,768	242,120,000	375,260,000
22011	Travel Out Of Country	28,451,242	65,000,000	65,800,000
22012	Communication & Information	0	11,000,000	17,000,000
22014	Hospitality Supplies And Services	15,245,000	43,000,000	36,130,000
22019	Routine maintenance and repair of buildings	0	30,000,000	15,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,048,419	72,000,000	45,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	460,000	1,500,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	15,000,000
22031	Expenses on Professional fees and charges	52,000,000	90,000,000	79,000,000
22032	Other operating Expenses	0	0	25,000,000
31441	Contracts, leases, and licenses	0	0	5,110,000
Total of Subvote		8,609,689,870	9,768,392,425	10,958,306,000

Subvote 2003 REGISTRATION OF TITLES UNIT

21111	Basic Salaries-Pensionable Posts	201,875,962	536,300,039	887,040,000
21113	Personnel Allowances - (Non-Discretionary)	45,360,000	98,100,000	76,020,000
21114	Personnel Allowances - (Discretionary)- Optional	98,502,000	26,640,000	18,160,000
21121	Personal Allowances - In-Kind	54,290,000	35,440,000	19,440,000
22001	Office And General Supplies And Services	21,100,000	56,300,000	66,100,000
22003	Fuel, Oils, Lubricants	9,750,700	21,120,000	10,959,200
22007	Rental Expenses	2,177,000	5,000,000	10,000,000
22008	Training - Domestic	6,295,000	25,400,000	31,000,000
22010	Travel - In - Country	96,526,299	86,900,000	136,840,000
22012	Communication & Information	5,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	1,500,000	15,400,000	4,480,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,840,000	4,500,000	4,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,418,468	17,200,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	19,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	33,000,000	19,000,800
Total of Subvote		553,635,429	986,300,039	1,327,040,000
Subvote 2004 VALUATION DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	1,679,765,853	3,422,367,765	4,209,161,000
21113	Personnnel Allowances - (Non-Discretionary)	60,280,000	58,000,000	57,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,660,000	3,200,000
21121	Personal Allowances - In-Kind	124,000,000	90,320,000	57,240,000
22001	Office And General Supplies And Services	5,833,556	49,140,000	63,560,000
22003	Fuel, Oils, Lubricants	4,249,000	39,660,000	20,520,000
22007	Rental Expenses	7,870,000	9,500,000	13,000,000
22008	Training - Domestic	11,217,500	36,400,000	77,000,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	121,156,000	138,020,000	168,120,000
22011	Travel Out Of Country	0	11,200,000	35,000,000
22012	Communication & Information	0	5,000,000	9,000,000
22014	Hospitality Supplies And Services	29,630,000	13,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,540,000	45,500,000	23,520,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	3,600,000	0
22032	Other operating Expenses	0	0	7,000,000
26311	Current Transfer to Extra-budgetary accounts and f	95,473,438	499,406,750	379,751,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	18,000,000	16,000,000
Total of Subvote		2,137,848,235	4,441,774,515	5,178,912,000
Subvote 2005 DAR ES SALAAM LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	451,292,920	619,700,000	332,220,000
21114	Personnel Allowances - (Discretionary)- Optional	73,748,560	74,360,000	26,000,000
21121	Personal Allowances - In-Kind	4,000,000	32,680,000	66,080,000
22001	Office And General Supplies And Services	261,701,840	220,650,000	292,170,000
22002	Utilities Supplies And Services	124,908,049	139,500,000	149,800,000
22003	Fuel, Oils, Lubricants	55,656,000	59,614,500	60,591,000
22006	Clothing, Bedding, Footwear And Services	0	3,400,000	1,900,000
22007	Rental Expenses	935,000	4,000,000	41,000,000
22008	Training - Domestic	6,685,000	43,000,000	44,000,000
22010	Travel - In - Country	45,860,000	13,200,000	29,180,000
22012	Communication & Information	7,300,000	103,300,000	70,500,000
22013	Educational Materials, Services And Supplies	1,319,900	5,000,000	10,000,000
22014	Hospitality Supplies And Services	25,100,000	52,730,000	44,230,000
22019	Routine maintenance and repair of buildings	2,936,500	18,540,000	21,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,639,229	66,800,000	69,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	11,000,000	57,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,487,000	25,799,489	58,068,000
Total of Subvote		1,107,269,998	1,494,273,989	1,374,779,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2007 DODOMA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	350,090,000	279,800,000	254,880,000
21114	Personnel Allowances - (Discretionary)- Optional	98,680,000	37,220,000	62,400,000
21121	Personal Allowances - In-Kind	20,780,000	6,360,000	15,480,000
22001	Office And General Supplies And Services	30,401,680	110,830,000	206,560,000
22002	Utilities Supplies And Services	5,313,506	15,600,000	15,600,000
22003	Fuel, Oils, Lubricants	2,964,000	57,667,500	63,080,000
22007	Rental Expenses	1,910,000	2,000,000	2,500,000
22008	Training - Domestic	5,850,000	25,400,000	17,400,000
22010	Travel - In - Country	127,231,000	372,540,000	197,000,000
22012	Communication & Information	5,350,000	31,200,000	20,200,000
22013	Educational Materials, Services And Supplies	0	1,000,120	1,000,000
22014	Hospitality Supplies And Services	13,600,000	9,870,000	9,500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	7,000,000
22019	Routine maintenance and repair of buildings	4,640,000	3,750,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,200,000	14,000,000
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	3,500,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	6,600,000	0
22032	Other operating Expenses	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,100,000	14,100,000
Total of Subvote		666,810,186	1,004,637,620	920,000,000
Subvote 2008 TABORA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	133,079,000	137,060,000	135,840,000
21114	Personnel Allowances - (Discretionary)- Optional	20,800,000	37,000,000	36,200,000
21121	Personal Allowances - In-Kind	11,800,000	16,580,000	16,680,000
22001	Office And General Supplies And Services	44,299,660	85,760,000	75,880,096
22002	Utilities Supplies And Services	5,628,264	13,800,000	13,800,000
22003	Fuel, Oils, Lubricants	37,796,556	60,997,200	64,600,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	3,100,000
22008	Training - Domestic	13,552,000	17,940,000	22,450,000
22010	Travel - In - Country	92,074,451	252,280,000	218,100,000
22012	Communication & Information	11,830,867	19,200,000	13,200,000
22013	Educational Materials, Services And Supplies	0	5,500,000	6,500,000
22014	Hospitality Supplies And Services	6,604,776	16,300,000	16,300,000
22019	Routine maintenance and repair of buildings	0	8,190,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,399,974	21,000,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,560,000
31122	Machinery and Equipment Other thanTransport Equipment	8,360,000	40,599,232	27,789,904
Total of Subvote		396,225,548	734,306,432	670,000,000
Subvote 2009 MWANZA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	239,174,800	223,520,000	195,840,000
21114	Personnel Allowances - (Discretionary)- Optional	13,400,000	25,300,000	27,000,000
21121	Personal Allowances - In-Kind	10,545,040	32,160,000	35,789,700

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	115,258,246	70,730,000	124,300,000
22002	Utilities Supplies And Services	11,827,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	18,596,000	46,520,100	54,039,800
22006	Clothing, Bedding, Footwear And Services	0	1,050,000	300,000
22008	Training - Domestic	2,750,000	25,800,000	26,400,000
22010	Travel - In - Country	93,456,000	395,600,000	234,840,000
22011	Travel Out Of Country	0	0	540,000
22012	Communication & Information	9,507,400	26,200,000	48,000,500
22013	Educational Materials, Services And Supplies	0	4,000,000	7,000,000
22014	Hospitality Supplies And Services	5,499,500	15,550,000	13,450,000
22019	Routine maintenance and repair of buildings	2,065,000	2,100,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,085,100	30,010,658	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	12,000,000	12,500,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	22,392,612	60,400,000	73,400,000
Total of Subvote		555,556,698	981,740,758	900,000,000
Subvote 2010 KILIMANJARO LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	144,580,000	181,260,000	172,800,000
21114	Personnel Allowances - (Discretionary)- Optional	27,500,000	22,620,000	25,960,000
21121	Personal Allowances - In-Kind	18,640,000	16,440,000	19,440,000
22001	Office And General Supplies And Services	42,295,112	66,738,202	57,290,000
22002	Utilities Supplies And Services	12,640,000	7,800,000	13,800,000
22003	Fuel, Oils, Lubricants	31,300,000	83,321,700	91,207,600
22008	Training - Domestic	7,540,000	32,400,000	20,600,000
22010	Travel - In - Country	87,489,642	258,200,000	146,600,000
22012	Communication & Information	11,040,000	20,000,000	30,900,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	6,940,000	16,960,000	23,000,000
22019	Routine maintenance and repair of buildings	1,000,000	2,700,000	3,002,502
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,757,185	28,200,000	33,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	12,331,452	31,000,000	51,899,898
Total of Subvote		432,053,391	776,639,902	700,000,000
Subvote 2011 MTWARA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	77,230,000	139,380,000	117,440,000
21114	Personnel Allowances - (Discretionary)- Optional	32,000,000	34,560,000	32,560,000
21121	Personal Allowances - In-Kind	3,000,000	32,580,000	35,440,000
22001	Office And General Supplies And Services	38,999,000	77,526,000	72,430,000
22002	Utilities Supplies And Services	1,400,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	26,450,000	59,657,400	64,790,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	5,290,000	15,330,000	11,330,000
22010	Travel - In - Country	96,367,707	199,640,000	152,580,000
22012	Communication & Information	5,400,000	22,700,000	22,700,000
22013	Educational Materials, Services And Supplies	400,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	2,400,000	10,120,000	32,890,000
22016	Printing, advertizing and Information Supplies and Services	0	166,518	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	2,970,000	5,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,899,593	24,600,000	22,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	4,389,333	15,600,000	5,000,000
Total of Subvote		305,225,633	650,729,918	590,000,000
Subvote 2012 MBEYA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	160,853,000	193,860,000	173,160,000
21114	Personnel Allowances - (Discretionary)- Optional	58,740,000	106,220,000	73,880,000
21121	Personal Allowances - In-Kind	2,000,000	17,040,000	13,440,000
22001	Office And General Supplies And Services	106,113,385	94,310,000	95,150,000
22002	Utilities Supplies And Services	12,510,000	15,600,000	15,600,000
22003	Fuel, Oils, Lubricants	17,247,931	62,940,900	68,058,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	6,000,000	6,000,000
22007	Rental Expenses	0	6,000,000	8,000,000
22008	Training - Domestic	5,695,000	17,950,000	15,660,000
22009	Training - Foreign	0	0	600,000
22010	Travel - In - Country	102,536,040	208,840,000	144,560,000
22011	Travel Out Of Country	0	0	200,000
22012	Communication & Information	33,472,709	51,526,475	87,329,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	7,280,000	17,750,000	14,350,000
22019	Routine maintenance and repair of buildings	1,800,000	1,800,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,472,000	39,000,000	54,841,000
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	11,000,000	2,000,000
22032	Other operating Expenses	0	1,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	39,000,000	32,000,000
Total of Subvote		533,220,065	893,637,375	810,828,000
Subvote 2013 SIMIYU LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	112,820,000	160,660,000	150,370,000
21114	Personnel Allowances - (Discretionary)- Optional	15,936,000	11,840,000	12,200,000
21121	Personal Allowances - In-Kind	11,520,000	27,940,000	48,380,000
22001	Office And General Supplies And Services	42,760,000	51,070,000	64,650,000
22002	Utilities Supplies And Services	3,200,000	4,400,000	7,400,000
22003	Fuel, Oils, Lubricants	35,000,000	40,428,300	47,693,800
22006	Clothing,Bedding, Footwear And Services	0	1,050,000	450,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	2,500,000	9,390,000	10,621,176
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	74,080,000	206,840,000	151,280,000
22012	Communication & Information	9,950,000	31,700,000	21,200,000
22013	Educational Materials, Services And Supplies	2,860,000	3,000,000	3,996,024
22014	Hospitality Supplies And Services	3,000,000	7,370,000	8,920,000
22019	Routine maintenance and repair of buildings	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,500,000	30,312,483	19,900,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,500,000	7,000,000	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 than Transport Equipment	0	31,900,000	20,900,000
Total of Subvote		329,626,000	631,300,783	580,361,000
Subvote 2014 ARUSHA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	156,472,060	192,420,000	136,020,000
21114	Personnel Allowances - (Discretionary)- Optional	56,600,000	41,300,000	52,040,000
21121	Personal Allowances - In-Kind	11,140,000	28,300,000	21,630,000
22001	Office And General Supplies And Services	79,201,600	86,000,000	109,210,000
22002	Utilities Supplies And Services	2,451,433	5,450,000	8,450,000
22003	Fuel, Oils, Lubricants	22,848,619	45,530,100	48,222,000
22006	Clothing, Bedding, Footwear And Services	2,000,000	2,950,000	7,450,000
22007	Rental Expenses	250,000	6,500,000	10,500,000
22008	Training - Domestic	2,220,000	30,500,000	30,500,000
22010	Travel - In - Country	49,792,334	246,480,000	134,000,000
22012	Communication & Information	13,298,000	27,600,000	40,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	5,000,000	25,830,000	25,790,000
22019	Routine maintenance and repair of buildings	0	1,500,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,753,980	30,300,000	31,504,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	999,693	2,500,000	8,000,000
22031	Expenses on Professional fees and charges	0	2,100,000	3,000,000
22032	Other operating Expenses	0	600,000	1,600,000
31122	Machinery and Equipment Other than Transport Equipment	7,454,980	25,000,728	34,600,000
Total of Subvote		416,482,699	804,860,828	710,716,000
Subvote 2015 GEITA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	90,990,000	138,840,000	130,740,000
21114	Personnel Allowances - (Discretionary)- Optional	29,000,000	25,460,000	25,460,000
21121	Personal Allowances - In-Kind	25,171,000	19,080,000	19,080,000
22001	Office And General Supplies And Services	39,698,000	45,050,000	45,050,000
22002	Utilities Supplies And Services	4,004,666	14,100,000	14,100,000
22003	Fuel, Oils, Lubricants	22,500,000	52,567,500	52,567,500
22008	Training - Domestic	5,948,000	10,520,000	10,520,000
22010	Travel - In - Country	60,145,000	201,860,000	201,860,000
22012	Communication & Information	8,775,000	26,999,651	26,999,651
22013	Educational Materials, Services And Supplies	3,432,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	13,828,900	11,500,000	11,500,000
22019	Routine maintenance and repair of buildings	200,000	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,200,000	22,700,000	22,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,022,849
22031	Expenses on Professional fees and charges	1,800,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	6,800,000	30,500,000	30,500,000
Total of Subvote		323,492,566	608,077,151	600,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2016 NJOMBE LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	107,550,000	105,400,000	137,500,000
21114	Personnel Allowances - (Discretionary)- Optional	36,520,000	36,660,000	46,000,000
21121	Personal Allowances - In-Kind	15,595,000	35,080,000	17,040,000
22001	Office And General Supplies And Services	43,955,000	38,220,000	45,200,000
22002	Utilities Supplies And Services	2,500,000	8,500,000	9,470,000
22003	Fuel, Oils, Lubricants	23,840,000	44,216,700	46,835,300
22008	Training - Domestic	8,000,000	46,580,000	22,700,000
22010	Travel - In - Country	76,929,000	184,960,000	161,540,000
22012	Communication & Information	8,000,000	18,400,000	18,000,000
22013	Educational Materials, Services And Supplies	0	2,008,136	1,000,000
22014	Hospitality Supplies And Services	7,900,000	20,890,000	19,450,000
22019	Routine maintenance and repair of buildings	1,400,000	8,580,000	5,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,902,868	30,000,000	29,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	13,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,582,000	40,200,000	27,324,700
Total of Subvote		345,673,868	629,694,836	600,000,000
Subvote 2017 KATAVI LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	86,790,000	100,640,000	114,040,000
21114	Personnel Allowances - (Discretionary)- Optional	38,080,000	25,140,000	32,140,000
21121	Personal Allowances - In-Kind	4,140,000	32,440,000	35,440,000
22001	Office And General Supplies And Services	27,087,800	32,460,000	37,120,000
22002	Utilities Supplies And Services	588,000	11,600,000	15,600,000
22003	Fuel, Oils, Lubricants	22,630,000	43,318,701	56,848,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	2,950,000	28,000,000	24,950,000
22010	Travel - In - Country	76,069,233	152,860,000	168,200,000
22012	Communication & Information	6,707,980	18,800,000	31,000,000
22013	Educational Materials, Services And Supplies	587,767	9,000,000	3,000,000
22014	Hospitality Supplies And Services	8,150,000	12,250,000	12,760,000
22019	Routine maintenance and repair of buildings	0	900,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,800,000	29,200,000	32,202,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	810,000	4,500,000	4,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	1,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	65,700,000	26,200,000
Total of Subvote		282,390,780	570,508,701	600,000,000
Subvote 2018 COASTAL LAND OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	28,900,000
21113	Personnel Allowances - (Non-Discretionary)	168,820,000	159,140,000	150,600,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	39,560,000	8,600,000
21121	Personal Allowances - In-Kind	6,000,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	98,426,442	92,443,182	57,250,000
22002	Utilities Supplies And Services	3,600,000	4,050,000	7,200,000
22003	Fuel, Oils, Lubricants	24,822,333	68,217,600	43,909,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	2,500,000	3,250,000	0
22007	Rental Expenses	0	3,000,000	18,500,000
22008	Training - Domestic	3,500,000	15,670,000	47,900,000
22010	Travel - In - Country	72,485,000	151,940,000	120,320,000
22012	Communication & Information	7,650,000	81,600,000	44,400,000
22013	Educational Materials, Services And Supplies	3,848,408	4,000,000	9,124,000
22014	Hospitality Supplies And Services	1,180,000	21,520,000	25,240,000
22019	Routine maintenance and repair of buildings	4,000,000	6,000,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,992,038	67,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	10,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	0	1,200,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,067,700	52,000,000	74,000,000
Total of Subvote		429,891,921	808,270,782	720,023,000
Subvote 2019 IRINGA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	71,255,000	125,760,000	70,890,000
21114	Personnel Allowances - (Discretionary)- Optional	34,520,000	28,800,000	26,600,000
21121	Personal Allowances - In-Kind	53,614,145	38,680,000	32,680,000
22001	Office And General Supplies And Services	43,814,000	59,280,000	72,150,000
22002	Utilities Supplies And Services	2,400,000	8,100,000	8,950,000
22003	Fuel, Oils, Lubricants	29,900,000	40,646,100	50,722,400
22007	Rental Expenses	0	6,000,000	6,003,600
22008	Training - Domestic	0	18,100,000	17,400,000
22009	Training - Foreign	0	0	6,400,000
22010	Travel - In - Country	92,550,606	160,580,000	99,700,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	6,682,000	42,600,000	38,400,000
22013	Educational Materials, Services And Supplies	1,110,930	5,000,000	6,000,000
22014	Hospitality Supplies And Services	4,150,700	24,100,000	28,447,000
22019	Routine maintenance and repair of buildings	100,000	2,711,200	4,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,883,458	21,000,000	21,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	2,000,000
22032	Other operating Expenses	0	800,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	1,850,000	23,599,047	25,800,000
Total of Subvote		351,830,838	608,756,347	520,493,000
Subvote 2020 KIGOMA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	126,000,000	146,920,000	150,520,000
21114	Personnel Allowances - (Discretionary)- Optional	36,500,000	33,840,000	35,200,000
21121	Personal Allowances - In-Kind	6,020,000	19,080,000	16,440,000
22001	Office And General Supplies And Services	20,990,200	40,410,000	36,000,000
22002	Utilities Supplies And Services	4,051,510	7,800,000	3,900,000
22003	Fuel, Oils, Lubricants	24,708,900	42,286,200	55,107,600
22008	Training - Domestic	7,850,000	23,300,000	18,300,000
22010	Travel - In - Country	88,617,000	244,840,000	212,200,000
22012	Communication & Information	1,894,100	25,400,000	25,200,000
22013	Educational Materials, Services And Supplies	0	6,000,000	3,000,000
22014	Hospitality Supplies And Services	4,358,780	10,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,817,755	29,010,181	26,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,093,500	10,000,000	7,500,000
22031	Expenses on Professional fees and charges	0	1,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	12,176,400
Total of Subvote		335,901,745	661,386,381	618,544,000
Subvote 2021 LINDI LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	89,112,000	122,820,000	120,180,000
21114	Personnel Allowances - (Discretionary)- Optional	29,360,000	27,580,000	45,200,000
21121	Personal Allowances - In-Kind	4,140,000	32,580,000	14,440,000
22001	Office And General Supplies And Services	39,580,000	76,561,809	84,570,000
22002	Utilities Supplies And Services	2,600,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	36,500,667	55,572,000	57,570,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	5,570,000	19,600,000	9,700,000
22010	Travel - In - Country	92,752,440	206,440,000	178,440,000
22012	Communication & Information	2,360,000	13,000,000	14,900,000
22013	Educational Materials, Services And Supplies	0	4,000,000	6,000,000
22014	Hospitality Supplies And Services	5,200,000	9,160,000	19,600,000
22019	Routine maintenance and repair of buildings	0	3,000,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,151,232	21,900,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	19,000,000	15,500,000
Total of Subvote		319,826,339	622,513,809	600,000,000
Subvote 2022 MARA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	157,894,675	188,100,000	199,200,000
21114	Personnel Allowances - (Discretionary)- Optional	26,000,000	31,340,000	22,560,000
21121	Personal Allowances - In-Kind	21,780,000	16,380,000	15,540,000
22001	Office And General Supplies And Services	33,420,000	55,030,000	69,840,000
22002	Utilities Supplies And Services	2,760,000	7,350,000	9,600,000
22003	Fuel, Oils, Lubricants	32,108,000	45,569,700	43,130,000
22008	Training - Domestic	400,000	8,790,000	5,780,000
22010	Travel - In - Country	111,706,000	350,140,000	283,900,000
22012	Communication & Information	2,419,995	21,300,000	29,300,000
22013	Educational Materials, Services And Supplies	0	3,000,000	4,000,000
22014	Hospitality Supplies And Services	2,030,000	11,770,000	9,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,920,000	12,011,952	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	9,800,000	9,800,000
Total of Subvote		404,438,671	766,581,652	715,000,000
Subvote 2023 MOROGORO LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	268,370,000	201,300,000	235,880,000
21114	Personnel Allowances - (Discretionary)- Optional	37,000,000	30,900,000	11,280,000
21121	Personal Allowances - In-Kind	11,720,000	40,040,000	42,949,555
22001	Office And General Supplies And Services	80,500,000	139,880,000	81,000,000
22002	Utilities Supplies And Services	26,939,000	13,800,000	7,800,000
22003	Fuel, Oils, Lubricants	39,000,000	74,880,000	72,732,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	0	900,000
22007	Rental Expenses	0	2,000,000	1,000,000
22008	Training - Domestic	0	14,430,000	20,500,000
22010	Travel - In - Country	151,351,000	271,640,000	246,500,000
22012	Communication & Information	14,240,000	21,100,000	25,500,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,208,445
22014	Hospitality Supplies And Services	16,300,000	20,890,000	14,890,000
22019	Routine maintenance and repair of buildings	7,000,000	3,000,000	1,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,750,000	59,575,555	25,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	10,500,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	43,500,000	56,100,000
Total of Subvote		663,170,000	944,935,555	860,000,000
Subvote 2024 RUVUMA LAND OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	99,986,000	102,240,000	111,840,000
21114	Personnel Allowances - (Discretionary)- Optional	43,250,000	6,960,000	11,180,000
21121	Personal Allowances - In-Kind	7,000,000	19,080,000	19,080,000
22001	Office And General Supplies And Services	41,153,400	78,840,000	81,930,000
22002	Utilities Supplies And Services	5,030,736	6,500,000	8,500,000
22003	Fuel, Oils, Lubricants	20,238,173	47,932,500	39,227,400
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	1,200,000
22008	Training - Domestic	6,162,000	8,710,000	9,320,000
22010	Travel - In - Country	105,323,046	317,040,000	252,320,000
22012	Communication & Information	5,855,000	22,000,000	22,700,000
22013	Educational Materials, Services And Supplies	1,916,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,725,000	13,000,000	14,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,978,828	23,100,000	24,502,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	1,000,000
22031	Expenses on Professional fees and charges	4,028,000	5,700,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,500,000	45,502,715	32,000,000
Total of Subvote		356,146,182	700,105,215	640,000,000
Subvote 2025 SHINYANGA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	107,860,000	101,980,000	102,200,000
21114	Personnel Allowances - (Discretionary)- Optional	40,600,000	26,800,000	29,600,000
21121	Personal Allowances - In-Kind	17,009,000	18,480,000	12,680,000
22001	Office And General Supplies And Services	49,197,800	52,800,000	99,400,000
22002	Utilities Supplies And Services	2,000,000	5,600,000	6,600,000
22003	Fuel, Oils, Lubricants	23,000,000	34,758,900	39,353,000
22006	Clothing, Bedding, Footwear And Services	0	0	450,000
22008	Training - Domestic	7,800,000	24,660,000	11,200,000
22010	Travel - In - Country	75,840,000	297,100,000	199,580,000
22012	Communication & Information	7,000,000	18,400,000	18,200,000
22013	Educational Materials, Services And Supplies	1,000,000	3,500,000	3,000,000
22014	Hospitality Supplies And Services	4,600,000	1,000,000	7,900,000
22019	Routine maintenance and repair of buildings	800,000	3,900,000	4,800,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,100,000	10,800,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,507,000
22031	Expenses on Professional fees and charges	0	8,700,000	8,700,000
31122	Machinery and Equipment Other thanTransport Equipment	6,052,000	63,401,443	50,330,000
Total of Subvote		343,858,800	677,380,343	620,000,000
Subvote 2026 SINGIDA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	85,840,000	128,540,000	131,060,000
21114	Personnel Allowances - (Discretionary)- Optional	21,686,000	21,000,000	26,580,000
21121	Personal Allowances - In-Kind	8,900,000	16,940,000	29,180,000
22001	Office And General Supplies And Services	43,047,800	54,610,000	35,208,748
22002	Utilities Supplies And Services	5,531,827	9,600,000	7,200,000
22003	Fuel, Oils, Lubricants	22,356,313	60,411,900	56,270,000
22006	Clothing,Bedding, Footwear And Services	600,000	3,600,000	1,000,000
22007	Rental Expenses	0	500,000	3,000,000
22008	Training - Domestic	3,830,000	18,240,000	10,740,000
22010	Travel - In - Country	92,751,000	232,440,000	222,200,000
22012	Communication & Information	6,670,000	28,400,000	23,300,000
22013	Educational Materials, Services And Supplies	0	9,000,000	4,500,000
22014	Hospitality Supplies And Services	1,148,000	6,880,000	10,630,000
22019	Routine maintenance and repair of buildings	2,591,000	1,080,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	30,866,848	20,431,252
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	130,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,155,500	22,500,000	11,000,000
Total of Subvote		299,237,439	646,308,748	594,000,000
Subvote 2027 TANGA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	155,410,000	227,100,000	218,100,000
21114	Personnel Allowances - (Discretionary)- Optional	28,344,560	6,500,000	6,500,000
21121	Personal Allowances - In-Kind	17,540,000	35,080,000	35,080,000
22001	Office And General Supplies And Services	86,495,398	88,190,000	78,250,000
22002	Utilities Supplies And Services	9,445,438	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	40,403,658	77,814,000	61,706,700
22008	Training - Domestic	10,160,000	14,380,000	14,380,000
22010	Travel - In - Country	112,043,000	307,900,000	272,480,000
22012	Communication & Information	4,300,000	13,200,000	13,202,150
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	7,265,000	10,300,000	10,300,000
22019	Routine maintenance and repair of buildings	300,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,679,324	30,900,000	30,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,017,000	36,101,150	36,101,150
Total of Subvote		515,403,378	870,465,150	800,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2028 KAGERA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	144,310,000	195,620,000	189,800,000
21114	Personnel Allowances - (Discretionary)- Optional	25,344,000	14,440,000	14,440,000
21121	Personal Allowances - In-Kind	22,260,000	33,480,000	33,480,000
22001	Office And General Supplies And Services	50,428,000	39,650,000	55,350,000
22002	Utilities Supplies And Services	3,286,418	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	4,600,000	32,439,000	31,604,600
22008	Training - Domestic	8,050,000	24,100,000	24,100,000
22010	Travel - In - Country	103,649,000	304,340,000	245,160,000
22012	Communication & Information	4,923,674	16,600,748	16,600,748
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	1,000,000	8,610,000	8,610,000
22019	Routine maintenance and repair of buildings	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,822,432	17,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	810,000	7,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,800,000	23,600,000	14,554,652
Total of Subvote		393,283,525	732,179,748	670,000,000
Subvote 2029 RUKWA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	78,020,000	100,620,000	97,980,000
21114	Personnel Allowances - (Discretionary)- Optional	39,200,000	33,800,000	39,200,000
21121	Personal Allowances - In-Kind	5,860,000	16,940,000	15,180,000
22001	Office And General Supplies And Services	22,049,415	39,192,280	46,300,000
22002	Utilities Supplies And Services	400,000	3,900,000	3,900,000
22003	Fuel, Oils, Lubricants	23,970,000	42,685,500	53,855,700
22006	Clothing, Bedding, Footwear And Services	0	4,650,000	4,800,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	2,050,000	16,400,000	20,000,000
22010	Travel - In - Country	88,900,000	162,060,000	142,260,000
22012	Communication & Information	8,450,000	21,200,000	30,400,000
22013	Educational Materials, Services And Supplies	4,270,000	3,000,000	4,000,000
22014	Hospitality Supplies And Services	6,450,000	11,320,000	12,450,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	0
22019	Routine maintenance and repair of buildings	0	3,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,249,100	33,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	310,000	27,800,000	53,674,300
Total of Subvote		292,178,515	526,067,780	550,000,000
Subvote 2030 SONGWE LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	68,540,000	154,300,000	143,920,000
21114	Personnel Allowances - (Discretionary)- Optional	37,480,000	11,200,000	26,220,000
21121	Personal Allowances - In-Kind	4,140,000	16,580,000	19,440,000
22001	Office And General Supplies And Services	34,391,534	41,748,400	52,152,145
22002	Utilities Supplies And Services	600,000	15,600,000	9,600,000
22003	Fuel, Oils, Lubricants	26,105,879	46,596,000	50,319,600
22008	Training - Domestic	10,590,000	19,640,000	26,000,000
22010	Travel - In - Country	95,113,800	165,080,000	136,440,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	7,901,000	17,500,000	16,200,000
22013	Educational Materials, Services And Supplies	1,964,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	7,087,333	18,100,000	13,810,000
22019	Routine maintenance and repair of buildings	399,017	4,100,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	23,205,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	590,000	31,097,945	27,198,255
Total of Subvote		304,502,563	571,247,345	550,000,000
Subvote 2031 MANYARA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	110,595,000	156,660,000	141,840,000
21114	Personnel Allowances - (Discretionary)- Optional	11,380,000	22,900,000	32,000,000
21121	Personal Allowances - In-Kind	25,820,000	19,080,000	19,080,000
22001	Office And General Supplies And Services	29,072,766	32,631,200	37,130,000
22002	Utilities Supplies And Services	1,800,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	37,146,833	63,874,800	25,448,600
22008	Training - Domestic	5,620,000	14,750,000	14,750,000
22010	Travel - In - Country	113,149,000	264,080,000	261,760,000
22012	Communication & Information	6,815,000	13,200,000	7,200,000
22013	Educational Materials, Services And Supplies	0	1,001,952	994,400
22014	Hospitality Supplies And Services	950,000	3,000,000	3,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	9,000,000
22019	Routine maintenance and repair of buildings	100,000	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,585,999	32,400,000	18,600,000
22031	Expenses on Professional fees and charges	500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,980,000	12,200,000	13,200,000
Total of Subvote		363,514,598	647,177,952	595,403,000
Total of Programme		33,273,972,345	48,617,675,694	50,889,245,000

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Subvote 3001 HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT

21111	Basic Salaries-Pensionable Posts	5,859,001,963	7,414,354,035	8,531,124,000
21113	Personnel Allowances - (Non-Discretionary)	91,400,770	100,200,000	109,185,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
21121	Personal Allowances - In-Kind	142,460,000	120,200,000	76,200,000
22001	Office And General Supplies And Services	120,574,536	92,770,000	135,790,000
22003	Fuel, Oils, Lubricants	31,288,400	75,822,900	110,587,600
22006	Clothing,Bedding, Footwear And Services	2,500,000	0	0
22007	Rental Expenses	35,289,000	32,000,000	37,000,000
22008	Training - Domestic	67,042,000	57,200,000	0
22009	Training - Foreign	0	10,000,000	87,000,000
22010	Travel - In - Country	359,363,047	244,160,000	346,020,000
22011	Travel Out Of Country	12,000,000	63,400,000	2,575,000
22012	Communication & Information	11,250,000	30,000,000	51,372,400
22014	Hospitality Supplies And Services	64,420,000	66,620,000	29,930,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,895,499	76,000,000	22,000,000
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	2,700,000	0
22032	Other operating Expenses	0	13,000,000	2,000,000
26311	Current Transfer to Extra-budgetary accounts and f	338,088,819	534,550,000	701,037,000
31122	Machinery and Equipment Other thanTransport Equipment	645,859	26,677,100	15,000,000
Total of Subvote		7,200,219,893	8,964,654,035	10,261,821,000
Subvote 3002 REAL ESTATE UNIT				
21111	Basic Salaries-Pensionable Posts	0	6,318,096	133,908,000
21113	Personnnel Allowances - (Non-Discretionary)	0	29,700,000	24,900,000
21121	Personal Allowances - In-Kind	0	35,080,000	33,240,000
22001	Office And General Supplies And Services	0	18,550,000	15,060,000
22003	Fuel, Oils, Lubricants	0	14,592,600	9,120,000
22007	Rental Expenses	0	16,500,000	20,000,000
22008	Training - Domestic	0	6,600,000	16,200,000
22010	Travel - In - Country	0	107,300,000	125,860,000
22011	Travel Out Of Country	0	51,590,000	41,190,000
22012	Communication & Information	0	18,000,000	12,000,000
22014	Hospitality Supplies And Services	0	25,030,000	2,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,200,000	6,200,000
22031	Expenses on Professional fees and charges	0	1,800,000	0
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,628,650	8,030,000
Total of Subvote		0	360,889,346	453,908,000
Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT				
21111	Basic Salaries-Pensionable Posts	3,228,714,840	4,187,785,480	4,775,573,000
21112	Basic Salaries-Non Pensionable Posts	186,720,880	208,000,000	361,940,000
21113	Personnnel Allowances - (Non-Discretionary)	176,106,600	221,990,000	212,380,000
21114	Personnel Allowances - (Discretionary)- Optional	50,885,624	4,000,000	8,000,000
21121	Personal Allowances - In-Kind	17,440,000	16,320,000	16,320,000
22001	Office And General Supplies And Services	18,306,624	165,800,000	153,350,000
22002	Utilities Supplies And Services	3,300,000	8,250,000	8,250,000
22003	Fuel, Oils, Lubricants	6,386,806	71,412,000	52,436,200
22004	Medical Supplies & Services	0	5,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	6,100,000	8,500,000	8,500,000
22007	Rental Expenses	103,500,000	142,000,000	20,000,000
22008	Training - Domestic	28,408,500	40,030,000	35,450,000
22010	Travel - In - Country	490,779,226	434,500,000	329,000,000
22012	Communication & Information	11,270,000	32,000,000	34,000,000
22013	Educational Materials, Services And Supplies	1,200,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	57,205,000	79,400,000	66,950,000
22019	Routine maintenance and repair of buildings	17,345,060	249,398,000	500,213,770
22020	Routine maintenance , Repair of Water And Electricity Installations	24,044,000	30,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,671,716	79,600,000	67,510,030
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,400,000	6,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	1,400,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	16,300,000	192,000,000	50,000,000
Total of Subvote		4,423,071,628	6,187,785,480	6,715,573,000
Total of Programme		11,623,291,521	15,513,328,861	17,431,302,000
Total of Vote		62,397,907,438	81,043,235,000	86,798,575,000

VOTE 049

MINISTRY OF WATER

VISION

A country with accessible, affordable, and reliable water services for socio-economic development.

MISSION

Through innovative, ethical and motivated staff, protect and conserve water sources, control water quality and pollution, improve sanitation services, and develop water resources and infrastructures for water supply in Tanzania.

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	52,120,147,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	52,870,000
B Corruption at all levels in the country reduced	253,950,000
C Broaden Financial Sources	74,440,000
D Strengthen financial management	541,150,000
E Increase Customer Satisfaction	63,100,000
F Increase Customer Base	731,216,000
G Improve public image	828,494,500
H Increase Stakeholders engagement	479,573,500
K Nurture innovation	76,780,000
L Improve efficiency	632,168,000
M Improve water resources management	1,633,795,000
N Improve tools, facilities and infrastructures	5,730,185,000
O Improve staff capacity and welfare	6,334,645,000
X Management of Environment and Ecosystems Enhanced and Sustained	110,445,000
201 Development Expenditure - Local	
C Broaden Financial Sources	161,740,000
D Strengthen financial management	51,300,000
F Increase Customer Base	321,863,656,000
H Increase Stakeholders engagement	455,900,000
J Improve Water quality	317,000,000
K Nurture innovation	631,950,000
L Improve efficiency	1,854,525,000
M Improve water resources management	8,290,000,000
N Improve tools, facilities and infrastructures	5,302,525,000
O Improve staff capacity and welfare	1,218,500,000
X Management of Environment and Ecosystems Enhanced and Sustained	316,560,000
202 Development Expenditure - Foreign	

C	Broaden Financial Sources	8,000,000
D	Strengthen financial management	242,200,000
F	Increase Customer Base	188,627,270,668
G	Improve public image	883,535,000
H	Increase Stakeholders engagement	58,500,000
J	Improve Water quality	300,000,000
L	Improve efficiency	363,830,000
M	Improve water resources management	21,429,452,332
N	Improve tools, facilities and infrastructures	4,820,935,000
O	Improve staff capacity and welfare	452,650,000
X	Management of Environment and Ecosystems Enhanced and Sustained	300,550,000
Y	Multi-Sectoral Nutritional Services Improved	164,800,000
Total of Vote		627,778,338,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Water**

Sixty-nine billion six hundred sixty-two million nine hundred fifty-nine thousand

(Shs.69,662,959,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,207,880,106	1,536,095,458	2,291,190,988
21113	Personnel Allowances - (Non-Discretionary)	341,248,000	356,460,000	607,470,000
21121	Personal Allowances - In-Kind	195,580,000	121,520,000	121,520,000
22001	Office And General Supplies And Services	759,339,013	474,520,000	438,620,000
22002	Utilities Supplies And Services	122,410,930	161,000,000	168,000,000
22003	Fuel, Oils, Lubricants	153,209,366	250,540,000	168,700,000
22004	Medical Supplies & Services	13,000,000	13,068,000	38,750,000
22006	Clothing,Bedding, Footwear And Services	42,271,860	75,900,000	53,100,000
22007	Rental Expenses	50,000,000	45,520,000	36,520,000
22008	Training - Domestic	39,790,000	51,000,000	27,400,000
22009	Training - Foreign	0	9,000,000	0
22010	Travel - In - Country	411,964,485	479,400,000	354,700,000
22011	Travel Out Of Country	18,199,600	32,200,000	45,200,000
22012	Communication & Information	1,332,750	18,000,000	18,000,000
22014	Hospitality Supplies And Services	142,878,574	186,070,000	163,750,000
22016	Printing, advertizing and Information Supplies and Services	8,290,000	30,500,000	26,400,000
22019	Routine maintenance and repair of buildings	17,032,478	17,800,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,245,312	39,000,000	62,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	10,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	10,000,000
22032	Other operating Expenses	7,400,000	79,264,000	40,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,000,000	23,000,000	20,000,000
Total of Subvote		4,595,072,474	4,029,857,458	4,716,820,988

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,172,603,040	1,351,830,420	1,146,350,000
21113	Personnel Allowances - (Non-Discretionary)	199,324,200	154,210,000	228,082,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	0
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	63,195,986	53,500,000	41,650,000
22003	Fuel, Oils, Lubricants	37,097,517	42,210,000	49,650,000
22007	Rental Expenses	2,000,000	3,000,000	2,000,000
22008	Training - Domestic	29,568,750	24,700,000	12,000,000
22010	Travel - In - Country	254,819,998	231,500,000	174,000,000
22011	Travel Out Of Country	816,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	38,427,953	32,800,000	28,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,260,000	13,000,000	8,000,000

Vote 049 Ministry of Water

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	400,000	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	6,000,000	3,000,000
Total of Subvote		1,846,173,444	1,959,830,420	1,728,012,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	26,818,685	495,706,200	586,610,000
21113	Personnnel Allowances - (Non-Discretionary)	100,364,546	191,360,000	64,280,000
21121	Personal Allowances - In-Kind	117,160,000	71,440,000	66,640,000
22001	Office And General Supplies And Services	18,386,000	12,200,000	49,700,000
22003	Fuel, Oils, Lubricants	38,695,230	105,190,000	76,170,000
22007	Rental Expenses	11,000,000	21,510,000	39,510,000
22008	Training - Domestic	18,909,386	18,300,000	29,000,000
22010	Travel - In - Country	151,014,657	173,000,000	243,895,000
22014	Hospitality Supplies And Services	35,513,856	7,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,121,999	35,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	28,000,000	40,500,000
22032	Other operating Expenses	2,000,000	7,000,000	7,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	762,148,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	30,000,000	13,000,000
Total of Subvote		535,984,359	1,195,706,200	2,000,453,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	63,029,850	67,764,000	361,706,000
21113	Personnnel Allowances - (Non-Discretionary)	61,057,110	188,460,000	129,500,000
21121	Personal Allowances - In-Kind	0	0	20,000,000
22001	Office And General Supplies And Services	6,272,400	31,160,000	22,350,000
22003	Fuel, Oils, Lubricants	10,890,415	22,750,000	60,375,000
22006	Clothing,Bedding, Footwear And Services	1,600,000	4,000,000	2,000,000
22007	Rental Expenses	3,020,000	0	6,000,000
22008	Training - Domestic	0	12,000,000	5,630,000
22010	Travel - In - Country	65,896,608	92,900,000	91,900,000
22012	Communication & Information	4,176,172	92,850,000	43,450,000
22014	Hospitality Supplies And Services	4,875,000	9,100,000	8,500,000
22016	Printing, advertizing and Information Supplies and Services	19,986,837	36,280,000	27,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,300,000	7,500,000	2,000,000
22032	Other operating Expenses	0	1,000,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	2,000,000	12,400,000
Total of Subvote		247,104,391	567,764,000	799,411,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	4,826,164	147,276,000	403,163,000
21113	Personnnel Allowances - (Non-Discretionary)	75,627,591	131,400,000	112,800,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	14,311,236	18,900,000	18,900,000
22003	Fuel, Oils, Lubricants	16,578,000	26,397,000	20,818,000
22006	Clothing,Bedding, Footwear And Services	400,000	500,000	500,000
22007	Rental Expenses	2,500,000	7,000,000	28,000,000
22008	Training - Domestic	9,686,693	15,000,000	15,000,000

Vote 049 Ministry of Water

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	112,110,146	171,200,000	152,156,000
22011	Travel Out Of Country	5,030,608	10,400,000	10,400,000
22012	Communication & Information	0	2,220,000	2,820,000
22014	Hospitality Supplies And Services	5,618,821	7,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,230,000	6,000,000	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	10,000,000	10,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	2,300,000	2,000,000
Total of Subvote		300,379,259	593,673,000	827,637,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	343,774,269	370,953,000	605,379,912
21113	Personnnel Allowances - (Non-Discretionary)	150,518,800	95,400,000	149,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	26,160,000	14,080,000	17,000,000
22001	Office And General Supplies And Services	32,893,158	52,795,000	35,000,000
22003	Fuel, Oils, Lubricants	30,168,706	55,405,000	52,423,000
22007	Rental Expenses	14,000,000	22,500,000	8,500,000
22008	Training - Domestic	31,300,000	44,900,000	83,600,000
22010	Travel - In - Country	157,150,816	169,220,000	118,000,000
22012	Communication & Information	18,845,000	33,000,000	0
22014	Hospitality Supplies And Services	9,500,000	22,500,000	27,924,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,108,900	17,500,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	740,000	6,000,000	3,000,000
22031	Expenses on Professional fees and charges	450,000	13,700,000	0
22032	Other operating Expenses	0	15,500,000	18,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,500,000	16,000,000
Total of Subvote		135,061,111	960,953,000	1,159,806,912
Subvote 1007 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	155,144,474	108,855,000	367,173,000
21113	Personnnel Allowances - (Non-Discretionary)	40,909,329	59,700,000	46,964,000
22001	Office And General Supplies And Services	16,736,744	24,050,000	87,768,000
22003	Fuel, Oils, Lubricants	14,277,017	14,000,000	7,000,000
22007	Rental Expenses	7,000,000	3,600,000	1,200,000
22008	Training - Domestic	2,610,000	22,250,000	111,300,000
22010	Travel - In - Country	73,899,348	56,900,000	44,800,000
22012	Communication & Information	162,592,053	192,000,000	82,000,000
22014	Hospitality Supplies And Services	7,200,000	4,600,000	8,520,000
22016	Printing, advertizing and Information Supplies and Services	0	0	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,072,258	21,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,900,000	50,000,000	14,500,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	1,900,000	1,900,000
Total of Subvote		497,341,223	558,855,000	785,425,000

Vote 049 Ministry of Water

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	138,405,282	167,727,000	430,694,000
21113	Personnel Allowances - (Non-Discretionary)	164,622,760	142,400,000	109,900,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	8,883,949	13,300,000	11,450,000
22003	Fuel, Oils, Lubricants	26,021,068	25,180,000	23,310,000
22007	Rental Expenses	1,400,000	6,900,000	3,400,000
22008	Training - Domestic	15,135,200	58,340,000	80,400,000
22010	Travel - In - Country	164,905,897	153,140,000	189,395,000
22011	Travel Out Of Country	0	6,680,000	0
22014	Hospitality Supplies And Services	16,240,736	37,200,000	16,340,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	1,800,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	18,000,000	9,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	7,500,000
22031	Expenses on Professional fees and charges	0	3,280,000	0
22032	Other operating Expenses	0	4,700,000	4,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		564,774,892	683,727,000	922,869,000
Subvote 1009 PROJECT PREPARATION, CORDINATION AND ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	219,339,354	308,704,000	275,741,000
21113	Personnel Allowances - (Non-Discretionary)	67,385,700	102,660,000	114,480,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	7,623,200	39,850,000	42,550,000
22003	Fuel, Oils, Lubricants	26,841,945	74,630,500	35,076,500
22007	Rental Expenses	8,959,600	4,000,000	8,000,000
22008	Training - Domestic	15,720,000	27,800,000	11,400,000
22010	Travel - In - Country	50,804,974	103,080,000	143,430,000
22014	Hospitality Supplies And Services	17,490,000	15,500,000	4,200,000
22016	Printing, advertizing and Information Supplies and Services	0	8,800,000	6,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,498,965	26,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	600,000
22031	Expenses on Professional fees and charges	1,050,000	10,800,000	18,007,500
22032	Other operating Expenses	0	7,799,500	3,300,000
Total of Subvote		448,873,738	760,704,000	705,665,000
Subvote 1011 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	508,012,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	112,700,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	10,853,000
22003	Fuel, Oils, Lubricants	0	0	15,650,000
22007	Rental Expenses	0	0	8,200,000
22008	Training - Domestic	0	0	83,800,000
22009	Training - Foreign	0	0	20,000,000
22010	Travel - In - Country	0	0	123,600,000
22014	Hospitality Supplies And Services	0	0	10,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000

Vote 049 Ministry of Water

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,500,000
Total of Subvote		0	0	955,445,000
Total of Programme		9,170,764,889	11,311,070,078	14,601,544,900

PROGRAMME 20 WATER RESOURCE MANAGEMENT

Subvote 2001 WATER RESOURCES

21111	Basic Salaries-Pensionable Posts	5,873,084,583	4,941,123,000	5,649,572,050
21113	Personnnel Allowances - (Non-Discretionary)	368,279,399	486,614,000	77,290,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	10,000,000	0
21121	Personal Allowances - In-Kind	109,100,000	74,320,000	0
22001	Office And General Supplies And Services	43,093,252	70,330,750	105,000,000
22003	Fuel, Oils, Lubricants	77,511,042	133,504,000	240,082,500
22007	Rental Expenses	23,825,775	99,600,000	169,000,000
22008	Training - Domestic	21,479,429	67,330,000	10,000,000
22009	Training - Foreign	0	1,100,000	0
22010	Travel - In - Country	372,004,210	459,790,000	169,620,000
22011	Travel Out Of Country	61,436,166	194,520,000	51,795,000
22012	Communication & Information	25,760	6,200,000	99,000,000
22014	Hospitality Supplies And Services	59,007,368	51,250,000	184,500,000
22016	Printing, advertizing and Information Supplies and Services	7,206,000	15,000,000	150,507,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,652,518	36,000,000	387,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22031	Expenses on Professional fees and charges	0	5,100,000	0
22032	Other operating Expenses	1,560,000	50,565,000	0
26311	Current Transfer to Extra-budgetary accounts and f	106,657,275	0	0
31122	Machinery and Equipment Other thanTransport Equipment	16,604,500	36,000,000	0
Total of Subvote		7,158,527,277	6,741,346,750	7,293,367,050

Subvote 2003 WATER LABORATORY

21111	Basic Salaries-Pensionable Posts	1,002,647,669	1,622,925,000	772,508,000
21113	Personnnel Allowances - (Non-Discretionary)	107,384,200	201,500,000	261,900,000
21121	Personal Allowances - In-Kind	26,160,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	500,000	32,800,000	17,000,000
22003	Fuel, Oils, Lubricants	37,092,905	42,000,000	38,150,000
22008	Training - Domestic	6,820,000	146,229,462	163,560,000
22010	Travel - In - Country	93,400,000	103,000,000	6,000,000
22014	Hospitality Supplies And Services	11,948,533	13,960,000	4,600,000
22016	Printing, advertizing and Information Supplies and Services	250,000	12,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,368,750	19,500,000	12,000,000
22032	Other operating Expenses	0	10,000,000	10,000,000
26311	Current Transfer to Extra-budgetary accounts and f	817,000,000	968,481,938	995,009,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	10,000,000
Total of Subvote		2,113,572,057	3,242,636,400	2,347,967,000

Vote 049 Ministry of Water

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		9,272,099,334	9,983,983,150	9,641,334,050
PROGRAMME 30 URBAN WATER SUPPLY				
Subvote 3001 WATER SUPPLY AND SANITATION DIVISION				
21111	Basic Salaries-Pensionable Posts	4,703,585,595	3,182,528,922	3,301,573,050
21113	Personnel Allowances - (Non-Discretionary)	320,112,694	372,500,000	308,000,000
21121	Personal Allowances - In-Kind	130,800,000	101,400,000	97,400,000
22001	Office And General Supplies And Services	36,388,200	27,600,000	30,600,000
22002	Utilities Supplies And Services	0	350,000,000	324,935,000
22003	Fuel, Oils, Lubricants	145,278,478	177,000,000	108,600,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,000,000	6,000,000
22007	Rental Expenses	0	20,000,000	20,000,000
22008	Training - Domestic	3,000,000	10,000,000	45,000,000
22010	Travel - In - Country	422,660,794	494,840,000	194,180,000
22011	Travel Out Of Country	8,622,020	0	0
22012	Communication & Information	8,372,000	20,000,000	26,000,000
22014	Hospitality Supplies And Services	31,690,000	43,000,000	72,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,970,000	95,000,000	25,000,000
22031	Expenses on Professional fees and charges	24,200,000	30,000,000	30,000,000
22032	Other operating Expenses	32,208,157	88,500,000	132,500,000
26311	Current Transfer to Extra-budgetary accounts and f	18,905,259,581	29,979,191,000	34,901,543,000
31122	Machinery and Equipment Other thanTransport Equipment	3,304,000	41,160,000	53,500,000
Total of Subvote		24,785,451,519	35,034,719,922	39,676,831,050
Total of Programme		24,785,451,519	35,034,719,922	39,676,831,050
PROGRAMME 50 TRAINING IN WATER RESOURCES				
Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE				
21111	Basic Salaries-Pensionable Posts	1,936,799,800	3,314,484,000	5,012,033,000
26311	Current Transfer to Extra-budgetary accounts and f	504,405,004	731,216,850	731,216,000
Total of Subvote		2,441,204,804	4,045,700,850	5,743,249,000
Total of Programme		2,441,204,804	4,045,700,850	5,743,249,000
Total of Vote		45,669,520,546	60,375,474,000	69,662,959,000

VOTE 050

MINISTRY OF FINANCE

VISION

Stable macro economy and effective public finance management for development of all citizens in Tanzania

MISSION

To promote inclusive and sustainable economic growth through prudent economic policies for development of all citizens in Tanzania

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	73,941,620,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved	179,560,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	129,710,000
D Financial management and accountability improved	8,773,888,000
E Resource mobilization, allocation and utilization improved	2,076,065,000
G Institution capacity to deliver service improved	64,367,868,000
Y Multi-Sectoral Nutritional Services Improved	152,740,000
201 Development Expenditure - Local	
D Financial management and accountability improved	4,122,770,000
G Institution capacity to deliver service improved	14,121,483,000
202 Development Expenditure - Foreign	
D Financial management and accountability improved	20,372,699,000
G Institution capacity to deliver service improved	247,800,000
Total of Vote	188,486,203,000

VOTE 050

MINISTRY OF FINANCE

Vote 050 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Finance**

One hundred forty-nine billion six hundred twenty-one million four hundred fifty-one thousand

(Shs.149,621,451,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,607,047,514	2,062,866,000	2,083,250,000
21113	Personnel Allowances - (Non-Discretionary)	3,187,003,845	1,263,270,000	1,631,230,000
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000,000	2,000,000
21121	Personal Allowances - In-Kind	1,619,500,001	997,440,000	517,440,000
22001	Office And General Supplies And Services	1,152,342,587	664,420,000	646,850,000
22002	Utilities Supplies And Services	746,242,654	420,000,000	420,000,000
22003	Fuel, Oils, Lubricants	377,998,000	480,000,000	480,000,000
22004	Medical Supplies & Services	3,115,510	19,400,000	14,600,000
22006	Clothing,Bedding, Footwear And Services	71,900,000	34,500,000	70,000,000
22007	Rental Expenses	287,813,167	206,800,000	205,600,000
22008	Training - Domestic	429,801,300	595,510,000	558,410,000
22009	Training - Foreign	117,685,590	0	200,000,000
22010	Travel - In - Country	5,593,143,852	3,509,260,000	3,622,970,000
22011	Travel Out Of Country	994,084,090	1,288,500,000	1,152,500,000
22012	Communication & Information	8,183,516	19,000,000	19,000,000
22013	Educational Materials, Services And Supplies	0	7,000,000	35,000,000
22014	Hospitality Supplies And Services	784,227,071	712,820,000	680,820,000
22019	Routine maintenance and repair of buildings	461,975,538	217,160,000	220,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	151,177,896	225,000,000	225,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,321,000	37,500,000	37,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	18,000,000	18,000,000
22032	Other operating Expenses	109,080,000	105,120,000	105,120,000
31121	Transportation Equipment	3,446,630,100	0	280,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,100,661,184	414,000,000	293,000,000
Total of Subvote		22,253,934,417	13,497,566,000	13,517,950,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	378,548,679	636,276,000	491,568,000
21113	Personnel Allowances - (Non-Discretionary)	1,281,124,697	464,709,000	370,210,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	100,000
22001	Office And General Supplies And Services	82,375,580	110,200,000	63,750,000
22003	Fuel, Oils, Lubricants	17,674,323	18,000,000	20,040,000
22007	Rental Expenses	12,000,000	22,000,000	12,000,000
22008	Training - Domestic	383,852,258	245,490,000	164,300,000
22010	Travel - In - Country	536,409,521	304,800,000	281,060,000
22011	Travel Out Of Country	0	37,000,000	129,400,000
22012	Communication & Information	1,400,000	0	0
22013	Educational Materials, Services And Supplies	1,340,000	6,000,000	11,500,000
22014	Hospitality Supplies And Services	33,443,117	76,260,000	70,500,000

Vote 050 Ministry of Finance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,569,765	18,500,000	26,000,000
22031	Expenses on Professional fees and charges	150,000	0	14,250,000
22032	Other operating Expenses	459,347,597	5,152,000	1,000
31121	Transportation Equipment	0	0	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	47,886,200	183,000,000	49,000,000
Total of Subvote		3,244,121,737	2,128,387,000	1,983,679,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	410,680,848	564,073,000	698,617,000
21113	Personnnel Allowances - (Non-Discretionary)	3,295,027,137	923,300,000	960,310,000
21114	Personnel Allowances - (Discretionary)- Optional	0	60,000,000	100,000,000
21121	Personal Allowances - In-Kind	36,000,000	36,000,000	72,000,000
22001	Office And General Supplies And Services	160,060,020	111,140,000	77,440,000
22003	Fuel, Oils, Lubricants	47,002,000	103,200,000	104,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	2,700,000
22007	Rental Expenses	26,249,166	32,800,000	68,000,000
22008	Training - Domestic	73,410,000	208,600,000	279,110,000
22009	Training - Foreign	32,650,190	367,000,000	170,500,000
22010	Travel - In - Country	1,674,555,700	1,384,290,000	1,759,550,000
22011	Travel Out Of Country	300,000	3,000,000	600,000
22014	Hospitality Supplies And Services	235,024,816	261,270,000	280,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,909,168	53,000,000	55,000,000
22032	Other operating Expenses	0	1,300,000	200,000
26311	Current Transfer to Extra-budgetary accounts and f	37,627,542,911	58,976,090,000	96,510,361,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,000,000	32,000,000
Total of Subvote		43,633,411,956	63,110,563,000	101,170,858,000
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	296,059,615	402,412,000	469,992,000
21113	Personnnel Allowances - (Non-Discretionary)	2,039,483,631	491,640,000	593,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	36,400,000
21121	Personal Allowances - In-Kind	32,000,000	18,000,000	18,000,000
22001	Office And General Supplies And Services	4,279,680	39,930,000	46,990,000
22003	Fuel, Oils, Lubricants	53,255,300	36,000,000	36,000,000
22006	Clothing,Bedding, Footwear And Services	300,000	2,700,000	0
22007	Rental Expenses	2,750,000	4,000,000	8,800,000
22008	Training - Domestic	23,054,000	168,080,000	103,130,000
22009	Training - Foreign	12,000,000	300,000,000	251,000,000
22010	Travel - In - Country	404,817,170	367,700,000	414,020,000
22011	Travel Out Of Country	89,248,584	170,600,000	99,000,000
22014	Hospitality Supplies And Services	19,000,000	22,060,000	26,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,320,423	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	20,000,000
22032	Other operating Expenses	0	6,290,000	6,300,000
31121	Transportation Equipment	263,564,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	23,847,540	60,000,000	60,000,000
Total of Subvote		3,274,980,443	2,142,412,000	2,209,992,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				

Vote 050 Ministry of Finance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	87,457,035	128,364,000	154,676,000
21113	Personnel Allowances - (Non-Discretionary)	597,985,330	237,100,000	259,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	34,000,000	34,000,000
22001	Office And General Supplies And Services	41,400,000	43,020,000	31,670,000
22003	Fuel, Oils, Lubricants	22,572,720	19,480,000	20,000,000
22006	Clothing, Bedding, Footwear And Services	11,452,000	15,000,000	20,000,000
22007	Rental Expenses	10,700,000	21,600,000	36,600,000
22008	Training - Domestic	30,740,000	67,500,000	68,100,000
22009	Training - Foreign	9,094,000	0	37,000,000
22010	Travel - In - Country	566,264,263	431,320,000	401,120,000
22011	Travel Out Of Country	51,840,380	264,500,000	217,200,000
22012	Communication & Information	10,000,000	36,000,000	25,000,000
22013	Educational Materials, Services And Supplies	23,284,000	30,000,000	70,000,000
22014	Hospitality Supplies And Services	261,322,968	132,580,000	147,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,300,000	10,500,000	15,000,000
31121	Transportation Equipment	1,040,156	0	0
31122	Machinery and Equipment Other than Transport Equipment	24,078,400	96,000,000	295,200,000
Total of Subvote		1,753,531,252	1,566,964,000	1,833,276,000

Subvote 1006 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	170,927,780	238,392,000	264,480,000
21113	Personnel Allowances - (Non-Discretionary)	170,340,000	286,480,000	188,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	26,948,536	41,880,000	28,020,000
22003	Fuel, Oils, Lubricants	23,240,580	29,200,000	28,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	7,800,000	20,400,000	28,000,000
22008	Training - Domestic	58,999,999	299,000,000	297,580,000
22009	Training - Foreign	0	0	7,500,000
22010	Travel - In - Country	428,949,999	243,570,000	401,380,000
22011	Travel Out Of Country	0	55,000,000	60,000,000
22012	Communication & Information	2,100,000	9,000,000	1,500,000
22013	Educational Materials, Services And Supplies	3,000,000	0	0
22014	Hospitality Supplies And Services	47,086,165	56,330,000	65,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,821,700	25,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22031	Expenses on Professional fees and charges	188,000,000	0	0
22032	Other operating Expenses	0	1,500,000	0
31121	Transportation Equipment	263,378,300	0	0
31122	Machinery and Equipment Other than Transport Equipment	13,282,127	48,000,000	12,000,000
31132	Intellectual Property Products	22,000,000	20,000,000	22,000,000
Total of Subvote		1,446,875,186	1,411,252,000	1,437,340,000

Subvote 1007 MCC TANZANIA

21113	Personnel Allowances - (Non-Discretionary)	0	0	834,900,000
22001	Office And General Supplies And Services	0	0	29,000,000
22003	Fuel, Oils, Lubricants	0	0	79,988,000
22007	Rental Expenses	0	0	48,000,000
22010	Travel - In - Country	0	0	230,120,000
22011	Travel Out Of Country	0	0	274,000,000
22014	Hospitality Supplies And Services	0	0	117,990,000

Vote 050 Ministry of Finance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
31121	Transportation Equipment	0	0	298,067,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	139,000,000
Total of Subvote		0	0	2,076,065,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	311,428,731	475,493,000	382,884,000
21113	Personnnel Allowances - (Non-Discretionary)	989,268,975	685,470,000	555,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	65,000,000	45,000,000
22001	Office And General Supplies And Services	37,980,400	47,740,000	44,710,000
22003	Fuel, Oils, Lubricants	18,268,548	29,088,000	29,100,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	9,678,500	7,200,000	17,600,000
22008	Training - Domestic	15,378,529	183,400,000	426,080,000
22009	Training - Foreign	10,000,000	0	151,000,000
22010	Travel - In - Country	298,701,121	570,600,000	492,350,000
22011	Travel Out Of Country	0	45,000,000	46,000,000
22012	Communication & Information	8,000,000	9,082,000	49,200,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	38,907,474	63,740,000	187,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,643,492	39,500,000	27,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	0	0
22032	Other operating Expenses	0	16,300,000	3,000,000
31121	Transportation Equipment	0	280,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,902,300	72,000,000	33,000,000
Total of Subvote		1,773,558,070	2,591,113,000	2,498,504,000
Subvote 1011 MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	425,410,000
22001	Office And General Supplies And Services	0	0	39,450,000
22003	Fuel, Oils, Lubricants	0	0	60,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	900,000
22007	Rental Expenses	0	0	32,800,000
22008	Training - Domestic	0	0	49,600,000
22009	Training - Foreign	0	0	444,000,000
22010	Travel - In - Country	0	0	936,380,000
22011	Travel Out Of Country	0	0	14,300,000
22014	Hospitality Supplies And Services	0	0	127,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,000,000
31121	Transportation Equipment	0	0	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	60,000,000
Total of Subvote		0	0	2,500,000,000
Total of Programme		77,380,413,061	86,448,257,000	129,227,664,000

PROGRAMME 30 ACCOUNTING AND CONTROL

Vote 050 Ministry of Finance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 3001 INTERNAL AUDITOR GENERAL				
21111	Basic Salaries-Pensionable Posts	648,938,658	0	0
21113	Personnnel Allowances - (Non-Discretionary)	250,285,800	0	0
21121	Personal Allowances - In-Kind	36,000,000	0	0
22001	Office And General Supplies And Services	8,000,000	0	0
22003	Fuel, Oils, Lubricants	31,502,000	0	0
22008	Training - Domestic	3,450,000	0	0
22009	Training - Foreign	460,800	0	0
22010	Travel - In - Country	1,201,227,293	0	0
22014	Hospitality Supplies And Services	16,795,218	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,697,355	0	0
Total of Subvote		2,200,357,124	0	0
Total of Programme		2,200,357,124	0	0

PROGRAMME 50 STORES MANAGEMENT

Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,079,335,417	1,812,720,000	1,810,884,000
21113	Personnnel Allowances - (Non-Discretionary)	2,353,650,126	1,549,680,000	1,523,680,000
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office And General Supplies And Services	193,473,232	303,860,000	242,220,000
22002	Utilities Supplies And Services	175,055,751	94,600,000	94,600,000
22003	Fuel, Oils, Lubricants	235,374,193	510,000,000	468,000,000
22006	Clothing, Bedding, Footwear And Services	414,811	9,000,000	9,000,000
22007	Rental Expenses	24,132,000	66,000,000	73,600,000
22008	Training - Domestic	178,188,000	416,500,000	324,000,000
22009	Training - Foreign	0	120,000,000	120,000,000
22010	Travel - In - Country	2,514,970,181	2,442,230,000	2,874,550,000
22011	Travel Out Of Country	22,880,000	129,000,000	131,000,000
22012	Communication & Information	57,967,823	85,800,000	102,800,000
22014	Hospitality Supplies And Services	179,527,789	196,350,000	234,570,000
22019	Routine maintenance and repair of buildings	4,900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	184,868,095	146,000,000	190,000,000
22031	Expenses on Professional fees and charges	215,376,361	0	0
22032	Other operating Expenses	139,883,860,808	500,000,000	500,000,000
31121	Transportation Equipment	284,472,500	1,120,000,000	840,000,000
31122	Machinery and Equipment Other thanTransport Equipment	58,633,800	341,500,000	300,500,000
Total of Subvote		147,647,080,889	9,859,240,000	9,857,404,000
Total of Programme		147,647,080,889	9,859,240,000	9,857,404,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

21111	Basic Salaries-Pensionable Posts	1,259,835,887	2,021,748,000	2,041,653,000
21113	Personnnel Allowances - (Non-Discretionary)	2,880,092,620	1,279,090,000	1,096,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	210,500,000	180,000,000
21121	Personal Allowances - In-Kind	64,000,000	36,000,000	0
22001	Office And General Supplies And Services	50,683,960	43,300,000	82,800,000
22003	Fuel, Oils, Lubricants	55,000,000	51,008,000	52,012,000

Vote 050 Ministry of Finance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	0	3,600,000	3,600,000
22007	Rental Expenses	15,990,000	42,400,000	27,200,000
22008	Training - Domestic	214,909,800	355,900,000	345,000,000
22009	Training - Foreign	212,182,584	508,000,000	625,000,000
22010	Travel - In - Country	1,113,108,618	898,800,000	1,407,950,000
22011	Travel Out Of Country	35,437,067	0	3,000,000
22012	Communication & Information	920,441,514	1,745,520,000	1,743,618,000
22014	Hospitality Supplies And Services	87,387,100	145,400,000	189,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,730,719	46,000,000	46,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,022,971,772	1,760,000,000	1,760,000,000
22031	Expenses on Professional fees and charges	13,401,968	154,000,000	0
22032	Other operating Expenses	0	2,012,000	2,010,000
31121	Transportation Equipment	0	280,000,000	280,000,000
31122	Machinery and Equipment Other than Transport Equipment	115,965,242	733,200,000	651,000,000
31132	Intellectual Property Products	0	200,000,000	0
Total of Subvote		8,110,138,852	10,516,478,000	10,536,383,000
Total of Programme		8,110,138,852	10,516,478,000	10,536,383,000
Total of Vote		235,337,989,925	106,823,975,000	149,621,451,000

VOTE 051

MINISTRY OF HOME AFFAIRS

VISION

A peaceful and law-abiding society.

MISSION

To safeguard public security, peace, and tranquility through the formulation and implementation of relevant policies and laws.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	18,648,257,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS services improved and new infections reduced	24,100,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	67,660,000
C Law and order for public safety and security maintained	2,597,493,500
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	1,706,521,000
G National Identification and Registration System Maintained	5,676,738,520
H Human Resources Management and Administrative Services Improved	11,651,077,252
I Financial Resources and Public Service Delivery Improved	1,865,273,728
X Management of Environment and Ecosystems Enhanced and Sustained	1,260,000
Y Multi-Sectoral Nutritional Services Improved	1,350,000
201 Development Expenditure - Local	
C Law and order for public safety and security maintained	1,445,957,000
G National Identification and Registration System Maintained	23,924,004,000
202 Development Expenditure - Foreign	
G National Identification and Registration System Maintained	3,832,500,000
Total of Vote	71,442,192,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Home Affairs**

Forty-two billion two hundred thirty-nine million seven hundred thirty-one thousand

(Shs.42,239,731,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,264,688,850	1,480,167,396	1,028,173,000
21112	Basic Salaries-Non Pensionable Posts	420,000	1,600,000	9,500,000
21113	Personnel Allowances - (Non-Discretionary)	1,544,292,248	824,440,000	1,363,468,000
21114	Personnel Allowances - (Discretionary)- Optional	22,400,000	7,700,000	31,200,000
21121	Personal Allowances - In-Kind	245,024,177	259,400,000	233,400,000
21211	Pension benefits	24,000,000	0	0
22001	Office And General Supplies And Services	143,649,685	264,818,700	264,470,000
22002	Utilities Supplies And Services	76,569,265	158,400,000	112,800,000
22003	Fuel, Oils, Lubricants	484,086,638	500,508,500	502,200,000
22004	Medical Supplies & Services	1,560,000	1,600,000	3,200,000
22006	Clothing,Bedding, Footwear And Services	5,880,000	7,850,000	96,000,000
22007	Rental Expenses	505,623,360	241,800,000	265,404,000
22008	Training - Domestic	5,005,000	45,650,000	103,090,000
22010	Travel - In - Country	419,324,271	740,620,500	569,400,000
22011	Travel Out Of Country	109,570,415	342,000,000	332,000,000
22012	Communication & Information	500,000	28,203,700	15,750,000
22013	Educational Materials, Services And Supplies	0	1,200,000	1,600,000
22014	Hospitality Supplies And Services	174,882,133	209,250,300	242,950,000
22019	Routine maintenance and repair of buildings	56,000,000	12,000,000	28,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	205,023,485	209,500,000	157,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	18,000,000	33,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	650,000	12,000,000	12,000,000
22032	Other operating Expenses	264,010,919	565,000,000	508,644,000
26311	Current Transfer to Extra-budgetary accounts and f	11,421,159,218	17,197,679,000	19,004,912,000
27210	Social Assistance Benefits In-cash	0	7,000,000	20,000,000
31114	Land improvements	0	4,000,000	3,000,000
31121	Transportation Equipment	130,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	28,970,000	20,700,000	39,500,000
Total of Subvote		17,133,289,664	23,169,088,096	24,987,361,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	214,652,122	255,537,000	205,980,000
21113	Personnel Allowances - (Non-Discretionary)	131,549,489	164,900,000	255,250,000
21114	Personnel Allowances - (Discretionary)- Optional	50,000,000	52,000,000	59,125,000
21121	Personal Allowances - In-Kind	51,676,006	33,080,000	41,080,000
22001	Office And General Supplies And Services	31,309,777	29,600,000	20,084,570

Vote 051 Ministry of Home Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	4,800,000	26,575,000	28,980,500
22006	Clothing, Bedding, Footwear And Services	0	1,000,000	400,000
22008	Training - Domestic	16,827,000	46,070,480	94,729,000
22010	Travel - In - Country	48,211,922	126,740,000	97,743,930
22011	Travel Out Of Country	0	14,000,000	3,400,000
22012	Communication & Information	205,000	2,400,000	720,000
22014	Hospitality Supplies And Services	21,465,756	14,000,000	12,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,002,002	22,000,000	7,800,000
22031	Expenses on Professional fees and charges	0	0	750,000
22032	Other operating Expenses	0	9,565,520	1,500,000
31121	Transportation Equipment	123,950,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,975,000	13,500,000	8,500,000
Total of Subvote		705,624,074	810,968,000	838,993,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	145,431,796	285,210,000	160,296,000
21113	Personnel Allowances - (Non-Discretionary)	179,800,660	166,000,000	388,150,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	10,000,000	35,000,000
21121	Personal Allowances - In-Kind	95,986,973	45,040,000	85,240,000
22001	Office And General Supplies And Services	39,190,446	127,210,000	72,700,000
22003	Fuel, Oils, Lubricants	20,191,320	83,620,000	56,300,500
22007	Rental Expenses	0	7,500,000	0
22008	Training - Domestic	10,717,500	16,624,000	74,000,000
22009	Training - Foreign	28,264,200	33,880,000	51,000,000
22010	Travel - In - Country	131,688,256	564,047,780	320,446,500
22011	Travel Out Of Country	57,979,599	32,865,220	93,200,000
22012	Communication & Information	320,000	600,000	6,100,000
22014	Hospitality Supplies And Services	26,195,664	32,500,000	73,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,252,290	24,600,000	30,550,000
22032	Other operating Expenses	0	1,000,000	4,000,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	8,375,000	35,800,000	19,300,000
Total of Subvote		957,393,703	1,466,497,000	1,469,583,000
Subvote 1004 PROBATION SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,630,231,034	1,909,234,348	2,412,645,000
21113	Personnel Allowances - (Non-Discretionary)	668,116,609	808,500,000	1,919,380,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	115,097,763	110,240,000	89,240,000
22001	Office And General Supplies And Services	240,845,609	79,602,200	52,600,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	43,737,826	55,795,800	29,047,000
22006	Clothing, Bedding, Footwear And Services	7,000,879	18,000,000	11,000,000
22007	Rental Expenses	13,120,874	23,300,400	16,101,000
22008	Training - Domestic	25,326,730	56,000,000	101,350,000
22010	Travel - In - Country	312,849,104	323,250,000	270,910,000
22011	Travel Out Of Country	21,597,312	17,400,000	14,880,000
22012	Communication & Information	5,260,000	1,800,600	11,640,000
22014	Hospitality Supplies And Services	51,646,842	33,450,000	60,500,000
22016	Printing, advertizing and Information Supplies and Services	4,684,316	10,000,000	0
22019	Routine maintenance and repair of buildings	27,564,965	25,000,000	11,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,133,928	20,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	10,000,000
22032	Other operating Expenses	0	8,000,000	8,000,000
31121	Transportation Equipment	157,640,283	205,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	55,582,536	100,000,000	80,000,000
Total of Subvote		3,408,436,610	3,809,573,348	5,144,493,000

Subvote 1005 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	41,953,802	77,442,000	118,080,000
21113	Personnnel Allowances - (Non-Discretionary)	19,372,499	89,510,000	112,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,000,000
21121	Personal Allowances - In-Kind	32,771,457	3,000,000	38,830,000
22001	Office And General Supplies And Services	20,021,692	43,599,760	36,650,000
22003	Fuel, Oils, Lubricants	3,358,200	4,600,600	3,900,000
22005	Military Supplies And Services	0	0	4,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	7,000,000
22008	Training - Domestic	23,593,486	23,600,000	41,908,000
22010	Travel - In - Country	65,045,000	100,746,800	113,500,000
22011	Travel Out Of Country	6,650,000	0	0
22012	Communication & Information	70,846,504	93,942,840	66,260,000
22014	Hospitality Supplies And Services	1,104,700	15,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	550,000	28,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	16,000,000	5,000,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	29,760,000	73,182,000	24,534,000
Total of Subvote		505,027,340	568,624,000	609,262,000

Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	70,680,347	148,095,703	168,766,000
21113	Personnnel Allowances - (Non-Discretionary)	92,704,617	130,800,000	142,200,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	15,000,000	16,000,000
21121	Personal Allowances - In-Kind	0	0	5,161,200
22001	Office And General Supplies And Services	16,793,696	38,600,000	25,658,228
22003	Fuel, Oils, Lubricants	0	6,800,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	18,922,873	39,800,000	33,100,000
22009	Training - Foreign	0	0	35,756,572
22010	Travel - In - Country	76,900,000	102,300,000	112,336,000
22011	Travel Out Of Country	0	0	9,000,000
22012	Communication & Information	54,174,092	87,682,000	143,120,000
22014	Hospitality Supplies And Services	16,381,000	16,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,120,709	13,750,000	6,150,000
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	12,055,742	45,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	900,000
22032	Other operating Expenses	6,287,371	0	4,000,000
31121	Transportation Equipment	190,000,000	0	0

Vote 051 Ministry of Home Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	19,012,877	74,000,000	29,500,000
Total of Subvote		609,033,324	717,827,703	761,098,000
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	39,993,986	120,636,553	93,254,000
21113	Personnnel Allowances - (Non-Discretionary)	103,781,000	128,600,000	194,000,000
21114	Personnel Allowances - (Discretionary)- Optional	5,600,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	57,960,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	8,015,013	25,950,000	25,750,000
22003	Fuel, Oils, Lubricants	9,661,500	46,670,000	46,670,000
22008	Training - Domestic	5,915,000	24,580,000	24,580,000
22009	Training - Foreign	3,555,000	7,000,000	7,000,000
22010	Travel - In - Country	54,250,491	210,920,000	210,920,000
22011	Travel Out Of Country	3,000,000	200,000	200,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	11,583,427	17,600,000	17,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,399,978	24,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,900,000	33,272,000	33,472,000
Total of Subvote		505,615,394	661,108,553	699,126,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	86,174,961	173,979,000	150,661,000
21113	Personnnel Allowances - (Non-Discretionary)	145,168,326	174,000,000	285,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	10,000,000
21121	Personal Allowances - In-Kind	12,040,000	29,080,000	20,080,000
22001	Office And General Supplies And Services	70,769,275	89,500,000	54,500,000
22003	Fuel, Oils, Lubricants	1,500,000	14,495,000	21,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,600,000	1,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	15,463,000	65,900,000	84,700,000
22010	Travel - In - Country	50,279,999	98,600,000	123,373,000
22012	Communication & Information	0	10,000,440	1,200,000
22014	Hospitality Supplies And Services	33,334,424	53,000,000	36,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,160,400	20,006,560	12,000,000
22031	Expenses on Professional fees and charges	0	0	1,800,000
22032	Other operating Expenses	0	1,000,000	1,400,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	4,000,000
Total of Subvote		619,890,385	757,161,000	808,914,000
Subvote 1009 COMPLAINTS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	82,425,056	83,650,000	175,700,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	8,400,000	9,100,000
22001	Office And General Supplies And Services	38,949,198	15,215,900	36,750,000
22003	Fuel, Oils, Lubricants	8,776,240	10,270,000	38,825,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	1,200,000
22008	Training - Domestic	1,977,088	9,540,000	38,600,000

Vote 051 Ministry of Home Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	47,150,199	70,170,000	150,240,000
22011	Travel Out Of Country	2,000,000	6,934,400	0
22012	Communication & Information	410,000	4,600,000	1,400,000
22013	Educational Materials, Services And Supplies	129,000	1,400,000	5,000,000
22014	Hospitality Supplies And Services	4,600,000	5,800,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,560,488	14,900,000	14,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,056,039	1,942,700	2,000,000
31121	Transportation Equipment	189,987,044	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,187,960	17,651,000	9,800,000
Total of Subvote		411,208,313	441,074,000	497,215,000
Subvote 1010 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	99,632,498	238,386,000	259,557,000
21113	Personnnel Allowances - (Non-Discretionary)	57,973,692	95,000,000	269,572,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,500,000	12,000,000
21121	Personal Allowances - In-Kind	16,024,000	32,880,000	39,600,000
22001	Office And General Supplies And Services	5,490,842	19,640,500	19,080,000
22003	Fuel, Oils, Lubricants	2,150,000	16,625,000	46,609,500
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22008	Training - Domestic	2,064,475	31,500,000	29,200,000
22010	Travel - In - Country	71,608,209	169,488,000	96,580,000
22011	Travel Out Of Country	0	51,000,000	38,000,000
22012	Communication & Information	0	3,000,000	600,000
22014	Hospitality Supplies And Services	10,600,000	19,507,600	28,500,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,800,000	7,000,000	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	3,500,000	11,000,000
22032	Other operating Expenses	0	1,050,400	5,000,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	7,400,000	20,750,000	28,000,000
Total of Subvote		470,743,716	718,427,500	897,799,000
Subvote 1011 THE POLICE,PRISONS, FIRE&RESCUE AND IMMIGRATION SERVICES COMMISSION				
21111	Basic Salaries-Pensionable Posts	0	36,210,000	147,528,000
21113	Personnnel Allowances - (Non-Discretionary)	0	352,900,000	367,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
21121	Personal Allowances - In-Kind	0	33,640,000	73,240,000
22001	Office And General Supplies And Services	0	57,241,800	49,600,000
22002	Utilities Supplies And Services	0	19,200,000	600,000
22003	Fuel, Oils, Lubricants	0	29,575,000	19,185,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	0	6,000,000	4,360,000
22008	Training - Domestic	0	35,450,000	28,200,000
22010	Travel - In - Country	0	146,190,000	164,133,000
22014	Hospitality Supplies And Services	0	39,300,000	44,400,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,800,000	24,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22032	Other operating Expenses	0	0	1,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	36,300,000	29,900,000
Total of Subvote		0	802,806,800	969,286,000
Subvote 1012 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	60,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	145,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	0	0	35,080,000
22001	Office And General Supplies And Services	0	0	30,200,000
22003	Fuel, Oils, Lubricants	0	0	26,570,000
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	0	0	36,380,000
22009	Training - Foreign	0	0	41,600,000
22010	Travel - In - Country	0	0	200,720,000
22011	Travel Out Of Country	0	0	53,050,000
22014	Hospitality Supplies And Services	0	0	14,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,800,000
22031	Expenses on Professional fees and charges	0	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	38,100,000
Total of Subvote		0	0	710,000,000
Total of Programme		25,326,262,525	33,923,156,000	38,393,130,000

PROGRAMME 20 REGISTRAR OF SOCIETIES

Subvote 2001 REGISTRAR OF SOCIETIES UNIT

21111	Basic Salaries-Pensionable Posts	15,398,717	44,640,000	52,476,000
21113	Personnel Allowances - (Non-Discretionary)	148,880,737	226,900,000	342,560,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	10,000,000	20,000,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	35,520,000
22001	Office And General Supplies And Services	42,045,477	42,180,000	31,915,000
22002	Utilities Supplies And Services	0	0	10,800,000
22003	Fuel, Oils, Lubricants	10,522,000	50,500,000	33,911,000
22006	Clothing,Bedding, Footwear And Services	0	3,200,000	1,600,000
22007	Rental Expenses	0	9,000,000	7,200,000
22008	Training - Domestic	1,736,200	22,900,000	51,900,000
22010	Travel - In - Country	128,130,547	175,300,000	83,800,000
22011	Travel Out Of Country	0	10,000,000	10,000,000
22012	Communication & Information	22,000,000	31,500,000	12,600,000
22014	Hospitality Supplies And Services	22,984,780	33,050,000	41,515,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,939,956	34,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
22031	Expenses on Professional fees and charges	0	0	7,000,000
22032	Other operating Expenses	0	6,500,000	112,089,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	11,660,000	43,800,000	15,500,000

Vote 051 Ministry of Home Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		650,458,415	772,550,000	880,386,000
Total of Programme		650,458,415	772,550,000	880,386,000

PROGRAMME 40 ANTI TRAFICKING AND REFUGEES SETTLEMENT

Subvote 4001 REFUGEES SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	73,394,925	91,368,000	277,248,000
21113	Personnel Allowances - (Non-Discretionary)	193,637,200	241,700,000	300,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,715,980	10,100,000
21121	Personal Allowances - In-Kind	110,480,000	40,240,000	71,240,000
22001	Office And General Supplies And Services	1,100,000	9,500,000	6,010,000
22003	Fuel, Oils, Lubricants	28,079,999	77,056,000	44,129,500
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	720,000,000	1,084,000,000	1,084,000,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	10,000,000	10,000,000
22007	Rental Expenses	0	8,500,000	2,050,000
22008	Training - Domestic	4,074,000	26,900,000	13,200,000
22010	Travel - In - Country	60,759,409	121,500,000	46,130,000
22011	Travel Out Of Country	0	26,302,500	3,100,000
22012	Communication & Information	12,041,027	12,600,000	13,800,000
22014	Hospitality Supplies And Services	42,681,980	28,350,000	50,500,000
22019	Routine maintenance and repair of buildings	0	360,000	16,574,980
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,292,000	8,000,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,050,000	5,050,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,058,534	11,000,000	12,350,000
31132	Intellectual Property Products	0	1,944,520	1,944,520
Total of Subvote		1,444,599,074	1,822,587,000	2,008,467,000

Subvote 4002 ANTI - TRAFFICKING IN PERSON SECRETARIAT

21111	Basic Salaries-Pensionable Posts	0	96,855,000	178,681,000
21113	Personnel Allowances - (Non-Discretionary)	44,695,240	70,800,000	252,200,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	17,450,000	17,000,000
21121	Personal Allowances - In-Kind	31,720,000	73,240,000	88,020,000
22001	Office And General Supplies And Services	4,137,940	6,950,000	5,130,000
22002	Utilities Supplies And Services	4,800,000	4,200,000	3,600,000
22003	Fuel, Oils, Lubricants	11,200,000	25,200,000	17,150,000
22005	Military Supplies And Services	0	348,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,500,000	1,200,000
22007	Rental Expenses	0	3,300,000	1,200,000
22008	Training - Domestic	0	0	9,632,000
22010	Travel - In - Country	168,026,923	200,640,000	270,210,000
22011	Travel Out Of Country	250,000	11,676,000	14,200,000
22012	Communication & Information	0	7,200,000	1,330,000
22013	Educational Materials, Services And Supplies	0	2,000,000	25,000
22014	Hospitality Supplies And Services	15,007,453	38,750,000	47,672,143
22016	Printing, advertizing and Information Supplies and Services	0	3,200,000	1,600,857
22018	Routine Maintenance And Repair Of Roads And Bridges	3,693,600	0	0
22019	Routine maintenance and repair of buildings	0	5,400,000	2,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,291,860	13,900,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	610,000	0
22032	Other operating Expenses	0	1,900,000	2,400,000
26311	Current Transfer to Extra-budgetary accounts and f	0	24,000,000	12,000,000
31121	Transportation Equipment	190,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	7,900,000	47,603,000	8,497,000
Total of Subvote		488,723,016	660,722,000	957,748,000
Total of Programme		1,933,322,090	2,483,309,000	2,966,215,000
Total of Vote		27,910,043,029	37,179,015,000	42,239,731,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	484,935,496,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	96,337,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	14,200,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	24,866,095,800
D Preventive and Curative Health Services Improved	121,631,456,300
E Human And Financial Resources For Health Services Delivery Improved	334,795,500
X Management of Environment and Ecosystems Enhanced and Sustained	134,649,400
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	97,558,609,000
D Preventive and Curative Health Services Improved	243,700,000,000
E Human And Financial Resources For Health Services Delivery Improved	74,000,000,000
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	78,624,997,711
D Preventive and Curative Health Services Improved	183,030,739,289
X Management of Environment and Ecosystems Enhanced and Sustained	1,048,200,000
Y Multi-Sectoral Nutritional Services Improved	607,700,000
Total of Vote	1,311,837,466,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Health**

Six hundred thirty-two billion two hundred sixty-seven million two hundred twenty thousand

(Shs.632,267,220,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	0	1,577,262,000	2,170,918,000
21113	Personnel Allowances - (Non-Discretionary)	3,424,474,847	777,040,000	636,100,000
21121	Personal Allowances - In-Kind	942,077,398	75,405,864	0
22001	Office And General Supplies And Services	6,442,217,030	861,100,000	1,127,200,000
22002	Utilities Supplies And Services	300,584,777	222,000,000	300,000,000
22003	Fuel, Oils, Lubricants	679,551,252	689,873,000	1,238,500,000
22006	Clothing, Bedding, Footwear And Services	10,000,000	26,750,000	32,500,000
22007	Rental Expenses	251,709,209	320,900,000	264,000,000
22010	Travel - In - Country	4,457,726,209	1,053,410,000	1,256,540,000
22011	Travel Out Of Country	83,526,260	90,022,000	60,000,000
22012	Communication & Information	56,835,000	361,395,000	361,395,000
22014	Hospitality Supplies And Services	578,194,508	223,100,000	180,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	133,410,617	166,000,000	96,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	43,687,104	150,000,000	80,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	45,000,000	20,000,000
22031	Expenses on Professional fees and charges	10,710,000	50,000,000	0
22032	Other operating Expenses	668,043,594	110,000,000	30,023,800
27110	Social Security Benefits in Cash	89,920,925	78,000,000	77,737,000
31121	Transportation Equipment	258,656,500	620,000,000	260,000,000
31122	Machinery and Equipment Other than Transport Equipment	36,050,000	105,000,000	5,000,000
Total of Subvote		18,467,375,229	7,602,257,864	8,195,913,800
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	1,138,234,772	1,398,390,586
21113	Personnel Allowances - (Non-Discretionary)	117,256,500	142,160,000	203,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	30,000,000
22001	Office And General Supplies And Services	30,245,728	38,679,996	18,572,800
22003	Fuel, Oils, Lubricants	2,000,000	15,995,000	33,250,000
22010	Travel - In - Country	137,839,893	118,690,000	194,590,000
22011	Travel Out Of Country	0	24,461,514	0
22014	Hospitality Supplies And Services	1,000,000	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,643,700
Total of Subvote		288,342,121	1,478,221,282	1,882,247,086
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	250,733,586	1,093,392,396	1,377,142,000
21113	Personnel Allowances - (Non-Discretionary)	202,207,080	89,000,868	335,270,000

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	296,212,000	34,000,000	34,000,000
22001	Office And General Supplies And Services	83,135,304	51,336,309	51,336,000
22003	Fuel, Oils, Lubricants	100,578,326	29,599,500	29,599,500
22007	Rental Expenses	11,300,000	17,500,000	17,500,000
22009	Training - Foreign	1,600,000	0	40,000,000
22010	Travel - In - Country	693,771,635	258,970,000	234,940,000
22011	Travel Out Of Country	90,886,237	40,000,000	24,000,000
22014	Hospitality Supplies And Services	94,892,243	55,000,000	55,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
22032	Other operating Expenses	0	20,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	34,600,000	32,604,000
Total of Subvote		1,323,849,239	1,728,399,073	2,246,391,500
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	333,335,000	489,184,000
21113	Personnnel Allowances - (Non-Discretionary)	143,992,000	109,080,000	113,760,000
22001	Office And General Supplies And Services	7,650,000	6,800,264	6,800,000
22003	Fuel, Oils, Lubricants	6,300,000	6,356,000	12,250,000
22007	Rental Expenses	0	1,000,000	2,000,000
22008	Training - Domestic	10,950,000	8,000,000	7,000,000
22009	Training - Foreign	0	0	243,000,000
22010	Travel - In - Country	77,187,000	96,940,000	90,500,000
22012	Communication & Information	1,400,000	3,500,000	1,000,000
22013	Educational Materials, Services And Supplies	0	0	1,800,000
22014	Hospitality Supplies And Services	1,960,000	8,000,000	8,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,038,174	8,580,000	10,522,900
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	5,900,000	3,500,000
Total of Subvote		257,477,174	587,491,264	989,716,900
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	74,292,000	131,961,928
21113	Personnnel Allowances - (Non-Discretionary)	22,420,000	39,640,000	45,120,000
22001	Office And General Supplies And Services	4,000,000	3,020,000	13,200,000
22003	Fuel, Oils, Lubricants	0	5,250,000	5,250,000
22007	Rental Expenses	65,400,000	1,000,000	4,050,000
22008	Training - Domestic	4,980,000	12,000,000	12,000,000
22010	Travel - In - Country	358,126,251	80,340,000	96,800,000
22011	Travel Out Of Country	0	7,000,000	14,000,000
22012	Communication & Information	114,777,500	77,200,000	48,000,000
22014	Hospitality Supplies And Services	36,682,102	3,950,000	6,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,144,386	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,172,200
Total of Subvote		606,385,853	318,836,386	408,104,128
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	503,517,000	568,637,000
21113	Personnnel Allowances - (Non-Discretionary)	148,458,436	423,930,000	267,970,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	108,209,892	37,683,000	41,511,200
22002	Utilities Supplies And Services	0	0	3,120,000

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	20,428,200	26,001,500	57,844,500
22007	Rental Expenses	0	5,000,000	0
22008	Training - Domestic	7,900,000	19,200,000	35,310,000
22009	Training - Foreign	0	0	9,450,000
22010	Travel - In - Country	163,878,000	207,190,000	180,200,000
22012	Communication & Information	14,340,000	15,500,000	20,500,000
22014	Hospitality Supplies And Services	28,602,200	26,500,000	42,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,800,000	34,800,600
22031	Expenses on Professional fees and charges	0	78,637,160	0
22032	Other operating Expenses	0	7,500,000	7,500,000
Total of Subvote		491,816,728	1,375,458,660	1,276,043,300
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	258,439,000	285,915,000
21113	Personnnel Allowances - (Non-Discretionary)	40,535,200	57,740,000	79,160,000
21121	Personal Allowances - In-Kind	18,000,000	16,000,000	0
22001	Office And General Supplies And Services	13,627,114	8,002,148	44,675,000
22003	Fuel, Oils, Lubricants	700,000	4,088,000	5,985,140
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	64,427,100	55,910,000	112,870,000
22011	Travel Out Of Country	0	4,000,000	3,000,000
22014	Hospitality Supplies And Services	1,600,000	4,750,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	5,780,000	3,200,000
22031	Expenses on Professional fees and charges	0	33,640,000	20,700,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,246,660
Total of Subvote		140,889,414	450,349,148	567,251,800
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	464,158,000	645,670,000
21113	Personnnel Allowances - (Non-Discretionary)	58,274,400	75,580,000	97,600,000
22001	Office And General Supplies And Services	19,302,800	51,000,000	34,422,000
22003	Fuel, Oils, Lubricants	600,000	7,997,500	7,024,500
22010	Travel - In - Country	23,445,000	9,500,000	42,000,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	4,820,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	22,187,630	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	22,936,506	6,000,000
Total of Subvote		129,629,830	642,172,006	845,716,500
Subvote 1009 MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	185,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	5,200,000
22003	Fuel, Oils, Lubricants	0	0	4,200,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	27,420,000

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22011	Travel Out Of Country	0	0	5,000,000
22014	Hospitality Supplies And Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,200,000
22032	Other operating Expenses	0	0	6,040,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	28,320,000
Total of Subvote		0	0	305,940,000
Total of Programme		21,705,765,587	14,183,185,683	16,717,325,014

PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote 2001 CURATIVE SERVICES

21111	Basic Salaries-Pensionable Posts	34,479,858,456	34,758,472,210	44,011,500,674
21112	Basic Salaries-Non Pensionable Posts	475,471,431	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,504,041,465	4,914,452,065	880,790,924
21114	Personnel Allowances - (Discretionary)- Optional	1,260,338,858	0	0
21121	Personal Allowances - In-Kind	281,431,534	118,548,000	0
22001	Office And General Supplies And Services	2,296,199,186	121,970,000	174,830,000
22002	Utilities Supplies And Services	2,352,909,587	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	283,392,401	264,800,000	355,314,500
22004	Medical Supplies & Services	53,269,509	5,000,000,000	6,000,000,000
22006	Clothing,Bedding, Footwear And Services	17,995,244	0	0
22007	Rental Expenses	467,048,758	117,850,000	128,850,000
22008	Training - Domestic	203,724,600	0	54,400,000
22010	Travel - In - Country	3,631,279,318	965,700,000	1,884,190,000
22011	Travel Out Of Country	342,480,619	209,179,072	222,940,000
22012	Communication & Information	153,039,689	74,813,000	28,812,960
22013	Educational Materials, Services And Supplies	0	60,000,000	80,000,000
22014	Hospitality Supplies And Services	381,314,744	226,700,000	181,650,000
22016	Printing, advertizing and Information Supplies and Services	450,000	0	8,750,000
22018	Routine Maintenance And Repair Of Roads And Bridges	88,029,773	0	0
22019	Routine maintenance and repair of buildings	52,542,910	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	299,417,046	0	100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,631,764	161,072,000	145,107,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,978,900	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	23,169,000	22,000,000	22,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,674,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	29,215,563	0	0
22031	Expenses on Professional fees and charges	1,550,000	85,000,000	115,000,000
22032	Other operating Expenses	318,978,143	32,000,000	0
25300	To other sectors	30,776,824,720	34,777,975,784	40,240,103,388
26311	Current Transfer to Extra-budgetary accounts and f	421,203,686,642	313,660,704,219	413,659,031,802
27110	Social Security Benefits in Cash	12,300,000	0	0
27210	Social Assistance Benefits In-cash	10,653,068,000	5,294,608,404	5,392,608,400
31121	Transportation Equipment	250,842,836	150,000,000	231,400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,937,599,682	66,798,900	70,700,000

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31131	Cultivated Biological Resources	0	0	100,000,000
Total of Subvote		526,933,754,379	401,085,763,654	514,091,099,648
Subvote 2003 CHIEF MEDICAL OFFICER				
21111	Basic Salaries-Pensionable Posts	174,734,349	3,193,468,605	3,941,519,493
21113	Personnel Allowances - (Non-Discretionary)	101,775,400	144,760,000	116,420,000
21121	Personal Allowances - In-Kind	36,000,000	0	0
22001	Office And General Supplies And Services	46,997,990	22,500,000	22,500,000
22003	Fuel, Oils, Lubricants	9,637,690	31,500,000	31,500,000
22008	Training - Domestic	1,120,000	5,120,000	5,120,000
22010	Travel - In - Country	258,311,771	176,510,000	219,690,000
22011	Travel Out Of Country	14,950,576	65,000,000	65,000,000
22012	Communication & Information	2,400,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	14,465,700	68,000,000	68,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,633,920	33,150,000	33,150,000
22032	Other operating Expenses	0	4,000,000	4,000,000
26311	Current Transfer to Extra-budgetary accounts and f	14,256,538,298	18,496,161,450	22,574,897,434
31122	Machinery and Equipment Other thanTransport Equipment	18,099,653	29,579,340	11,585,840
Total of Subvote		14,952,665,346	22,270,949,395	27,094,582,767
Subvote 2004 NURSING AND MIDWIFERY SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	0	543,012,000	413,442,000
21113	Personnel Allowances - (Non-Discretionary)	15,999,600	51,631,233	72,411,200
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	25,117,252	10,780,000	9,560,000
22003	Fuel, Oils, Lubricants	6,519,500	16,737,000	23,387,000
22006	Clothing,Bedding, Footwear And Services	0	11,734,794	0
22007	Rental Expenses	12,000,000	2,000,000	1,500,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	74,068,832	145,710,000	189,250,000
22011	Travel Out Of Country	20,156,000	11,841,020	26,602,500
22014	Hospitality Supplies And Services	10,624,500	44,375,000	35,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,430,000	17,475,000	19,995,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,682,300
Total of Subvote		178,915,684	868,296,047	821,730,000
Subvote 2005 PHARMACEUTICAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	666,633,000	911,420,000
21113	Personnel Allowances - (Non-Discretionary)	27,756,000	46,060,000	134,740,000
21121	Personal Allowances - In-Kind	0	16,000,000	19,120,000
22001	Office And General Supplies And Services	16,950,000	21,395,831	17,000,000
22003	Fuel, Oils, Lubricants	3,597,750	18,900,000	17,538,500
22007	Rental Expenses	0	5,400,000	5,000,000
22010	Travel - In - Country	39,659,669	61,370,000	177,360,000
22011	Travel Out Of Country	12,475,000	6,500,000	3,500,000
22014	Hospitality Supplies And Services	7,540,000	14,625,000	13,475,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	8,234,000	5,000,000
22031	Expenses on Professional fees and charges	1,000,000	2,970,000	2,100,000
22032	Other operating Expenses	0	3,000,000	3,000,000

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	12,500,000	12,172,600
Total of Subvote		114,978,419	883,587,831	1,321,426,100
Subvote 2006 DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	495,080,000
21113	Personnel Allowances - (Non-Discretionary)	0	97,680,000	150,770,000
22001	Office And General Supplies And Services	0	10,700,000	71,900,000
22002	Utilities Supplies And Services	0	0	4,800,000
22003	Fuel, Oils, Lubricants	0	55,300,000	78,750,000
22007	Rental Expenses	0	6,500,000	66,500,000
22008	Training - Domestic	0	0	10,500,000
22010	Travel - In - Country	0	138,980,000	660,450,000
22011	Travel Out Of Country	0	19,500,000	24,100,000
22012	Communication & Information	0	0	1,665,000
22014	Hospitality Supplies And Services	0	24,125,000	98,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	52,150,000	47,075,000
22032	Other operating Expenses	0	1,216,000,000	336,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	3,623,350,000	3,993,350,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,039,605,000	5,560,554,400
Total of Subvote		0	15,283,890,000	11,800,319,400
Total of Programme		542,180,313,829	440,392,486,927	555,129,157,915

PROGRAMME 30 PREVENTIVE SERVICES DELIVERY

Subvote 3001 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	22,823,305,111	5,280,811,000	9,749,689,660
21112	Basic Salaries-Non Pensionable Posts	583,683,876	144,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,722,673,388	1,115,160,000	1,143,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,500,000	4,000,000
21121	Personal Allowances - In-Kind	87,535,600	16,000,000	16,000,000
22001	Office And General Supplies And Services	495,727,399	84,219,000	64,119,000
22002	Utilities Supplies And Services	124,620,000	16,800,000	57,600,000
22003	Fuel, Oils, Lubricants	102,830,875	141,400,000	124,250,000
22004	Medical Supplies & Services	214,121,043	79,000,000	41,249,400
22006	Clothing, Bedding, Footwear And Services	0	4,000,000	4,000,000
22007	Rental Expenses	12,181,000	42,700,000	76,200,000
22008	Training - Domestic	3,450,000	30,000,000	30,000,000
22009	Training - Foreign	0	18,000,000	132,000,000
22010	Travel - In - Country	796,366,377	498,760,000	426,200,000
22011	Travel Out Of Country	150,229,064	254,700,000	274,700,000
22012	Communication & Information	262,958,190	33,400,000	8,800,000
22014	Hospitality Supplies And Services	105,230,507	88,465,000	101,690,000
22016	Printing, advertizing and Information Supplies and Services	1,083,513,143	0	0
22019	Routine maintenance and repair of buildings	27,970,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,886,570	117,425,000	98,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,905,372	0	0

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	25,000,000	25,000,000
22032	Other operating Expenses	3,000,000	24,000,000	24,000,000
26311	Current Transfer to Extra-budgetary accounts and f	15,394,640,678	18,428,123,260	16,530,901,292
31122	Machinery and Equipment Other thanTransport Equipment	17,292,042	63,400,000	60,000,000
Total of Subvote		45,140,120,236	26,526,863,260	28,995,899,352
Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	0	520,272,000	338,860,000
21113	Personnnel Allowances - (Non-Discretionary)	33,409,751	52,480,000	105,480,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	32,028,000	19,864,000	30,000,000
22003	Fuel, Oils, Lubricants	7,639,000	23,947,000	19,005,000
22010	Travel - In - Country	243,530,438	111,020,000	153,360,000
22014	Hospitality Supplies And Services	0	13,000,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,001,200	24,000,000	56,511,800
22032	Other operating Expenses	0	8,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,379,340	10,000,000
Total of Subvote		317,608,389	798,962,340	740,816,800
Subvote 3003 HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	239,810,400
21113	Personnnel Allowances - (Non-Discretionary)	79,276,409	77,280,000	157,140,000
21121	Personal Allowances - In-Kind	0	0	23,200,000
22001	Office And General Supplies And Services	9,960,000	18,121,600	22,000,000
22003	Fuel, Oils, Lubricants	1,680,000	11,697,000	13,590,500
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	0	0	6,060,000
22010	Travel - In - Country	189,088,532	125,700,000	85,090,000
22011	Travel Out Of Country	6,557,230	46,800,000	17,804,100
22014	Hospitality Supplies And Services	14,128,000	8,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,999,200	32,071,399	21,612,300
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	12,000,000
Total of Subvote		307,689,371	325,669,999	626,307,300
Subvote 3004 REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	1,326,187,000
21113	Personnnel Allowances - (Non-Discretionary)	0	138,740,000	176,980,000
21121	Personal Allowances - In-Kind	0	32,000,000	32,000,000
22001	Office And General Supplies And Services	0	4,000,000	6,000,000
22002	Utilities Supplies And Services	0	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	0	9,005,500	5,250,000
22007	Rental Expenses	0	5,444,500	9,000,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	0	30,550,000	78,310,000
22011	Travel Out Of Country	0	42,450,000	36,450,000
22014	Hospitality Supplies And Services	0	5,000,000	8,750,000

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	22,000,000
22032	Other operating Expenses	0	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,143,500
Total of Subvote		0	306,790,000	1,716,670,500
Total of Programme		45,765,417,995	27,958,285,599	32,079,693,952
PROGRAMME 40 FOOD AND DRUG CONTROL				
Subvote 4002 SOCIAL WELFARE				
21111	Basic Salaries-Pensionable Posts	0	62,000,000	0
Total of Subvote		0	62,000,000	0
Total of Programme		0	62,000,000	0
PROGRAMME 50 HEALTH TRAINING				
Subvote 5001 HUMAN RESOURCE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	185,664,475	14,096,984,528	21,007,071,519
21112	Basic Salaries-Non Pensionable Posts	0	0	42,500,000
21113	Personnnel Allowances - (Non-Discretionary)	1,626,799,004	663,100,000	978,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	233,877,000
21121	Personal Allowances - In-Kind	817,088,490	228,920,000	0
22001	Office And General Supplies And Services	1,072,971,078	366,796,000	299,400,000
22002	Utilities Supplies And Services	1,990,189,058	604,800,000	462,000,000
22003	Fuel, Oils, Lubricants	329,268,040	207,102,000	178,639,500
22004	Medical Supplies & Services	229,479,477	0	0
22006	Clothing, Bedding, Footwear And Services	29,310,000	4,800,000	54,000,000
22007	Rental Expenses	10,244,000	11,600,000	4,500,000
22008	Training - Domestic	1,327,273,363	119,600,000	0
22010	Travel - In - Country	3,231,476,195	2,245,390,000	1,875,450,900
22011	Travel Out Of Country	14,211,941	70,000,000	29,127,000
22012	Communication & Information	59,935,231	60,000,000	0
22013	Educational Materials, Services And Supplies	7,694,951,332	824,720,000	2,091,008,800
22014	Hospitality Supplies And Services	465,652,390	316,175,000	231,950,000
22019	Routine maintenance and repair of buildings	696,690,496	204,960,000	396,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	45,421,259	60,000,000	210,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	236,234,947	171,000,000	96,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	245,517,660	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	210,306,946	0	0
22030	Other Supplies and Services (not elsewhere classified)	50,191,708	0	0
22031	Expenses on Professional fees and charges	1,009,400	0	0
22032	Other operating Expenses	65,047,603	50,000,000	71,398,400
26311	Current Transfer to Extra-budgetary accounts and f	24,285,000	0	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	764,801,901	50,003,263	45,000,000
Total of Subvote		21,424,020,996	20,355,950,791	28,341,043,119

Vote 052 Ministry of Health

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		<u>21,424,020,996</u>	<u>20,355,950,791</u>	<u>28,341,043,119</u>
Total of Vote		<u>631,075,518,407</u>	<u>502,951,909,000</u>	<u>632,267,220,000</u>

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, AND SPE

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,650,426,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved	211,750,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale	111,125,000
C Community development and social welfare services improved	13,422,288,485
D Gender Equity and Equality in the Country Improved	1,031,626,000
E Institutional Capacity to Deliver mandate functions improved	11,039,113,515
Y Multi-Sectoral Nutritional Services Improved	20,750,000
201 Development Expenditure - Local	
C Community development and social welfare services improved	13,500,000,000
D Gender Equity and Equality in the Country Improved	3,073,950,000
E Institutional Capacity to Deliver mandate functions improved	1,325,673,000
X Management of Environment and Ecosystems Enhanced and Sustained	58,650,000
Y Multi-Sectoral Nutritional Services Improved	67,400,000
202 Development Expenditure - Foreign	
C Community development and social welfare services improved	2,334,507,000
E Institutional Capacity to Deliver mandate functions improved	58,000,000
Total of Vote	67,905,259,000

VOTE 053

MINISTRY OF COMMUNITY
DEVELOPMENT, GENDER, WOMEN
AND SPECIAL GROUPS

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Community Development, Gender, Women and Special Groups**

Forty-seven billion four hundred eighty-seven million seventy-nine thousand

(Shs.47,487,079,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	743,052,780	841,872,000	982,992,000
21113	Personnnel Allowances - (Non-Discretionary)	312,243,761	433,720,000	451,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	263,963,600	228,120,000	204,120,000
22001	Office And General Supplies And Services	867,304,906	671,248,299	666,000,000
22002	Utilities Supplies And Services	101,946,650	132,000,000	138,000,000
22003	Fuel, Oils, Lubricants	90,355,499	155,001,000	158,795,000
22004	Medical Supplies & Services	9,900,000	14,400,000	4,600,000
22006	Clothing,Bedding, Footwear And Services	0	18,000,000	10,000,000
22007	Rental Expenses	4,700,000	12,000,000	15,800,000
22008	Training - Domestic	15,689,616	24,100,000	91,000,000
22010	Travel - In - Country	289,372,134	570,880,000	501,000,000
22011	Travel Out Of Country	121,624,000	181,051,700	138,251,700
22012	Communication & Information	0	3,600,000	3,565,000
22014	Hospitality Supplies And Services	278,520,512	443,790,000	418,450,000
22019	Routine maintenance and repair of buildings	35,884,636	31,045,200	33,998,100
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	113,978,808	150,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	160,000	1,200,000	2,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	10,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,464,001	2,500,000
22031	Expenses on Professional fees and charges	3,500,000	6,000,000	10,000,000
22032	Other operating Expenses	19,914,000	24,000,000	40,000,000
31121	Transportation Equipment	0	350,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	20,852,040	111,500,000	83,594,200
Total of Subvote		3,292,962,943	4,418,492,200	4,119,266,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	224,534,871	258,164,000	381,440,000
21113	Personnnel Allowances - (Non-Discretionary)	125,679,800	200,700,000	234,897,000
21121	Personal Allowances - In-Kind	65,560,000	16,680,000	13,080,000
22001	Office And General Supplies And Services	23,582,195	19,450,000	19,450,000
22003	Fuel, Oils, Lubricants	7,500,000	21,700,000	18,200,000
22007	Rental Expenses	1,500,000	0	0
22008	Training - Domestic	10,075,000	17,810,000	11,700,000
22010	Travel - In - Country	106,553,403	208,500,000	210,520,000
22011	Travel Out Of Country	3,310,000	15,460,000	10,645,000
22014	Hospitality Supplies And Services	1,625,000	15,100,000	9,300,000

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,584,766	21,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	2,800,000	12,500,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		586,305,034	815,564,000	923,232,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	321,039,733	331,384,000	492,852,000
21113	Personnnel Allowances - (Non-Discretionary)	71,394,100	114,400,000	121,200,000
21121	Personal Allowances - In-Kind	79,639,980	58,840,000	66,100,000
22001	Office And General Supplies And Services	62,348,400	32,520,000	45,240,000
22003	Fuel, Oils, Lubricants	8,360,000	39,550,000	37,271,500
22007	Rental Expenses	13,650,000	37,500,000	33,500,000
22008	Training - Domestic	2,653,000	27,100,000	27,100,000
22010	Travel - In - Country	158,370,000	367,200,000	364,840,000
22011	Travel Out Of Country	3,846,500	24,300,000	13,200,000
22012	Communication & Information	800,000	2,500,000	2,500,000
22014	Hospitality Supplies And Services	38,435,700	44,400,000	33,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,792,719	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	42,000,000	22,810,500
Total of Subvote		774,830,132	1,139,894,000	1,278,714,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	159,141,866	175,004,000	274,880,028
21112	Basic Salaries-Non Pensionable Posts	0	120,000	0
21113	Personnnel Allowances - (Non-Discretionary)	70,892,800	122,400,000	122,400,000
21121	Personal Allowances - In-Kind	39,940,000	16,680,000	32,680,000
22001	Office And General Supplies And Services	6,979,800	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	8,396,000	23,800,000	23,800,000
22008	Training - Domestic	11,912,000	22,800,000	26,186,000
22010	Travel - In - Country	93,380,000	167,340,000	167,340,000
22011	Travel Out Of Country	0	4,100,000	0
22014	Hospitality Supplies And Services	4,200,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,526,524	36,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	1,660,000	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,810,000	9,300,000
Total of Subvote		406,428,990	615,854,000	703,386,028
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	74,460,000	45,840,000	78,812,000
21113	Personnnel Allowances - (Non-Discretionary)	17,230,000	35,520,000	29,400,000
21121	Personal Allowances - In-Kind	5,520,000	6,360,000	6,360,000
22001	Office And General Supplies And Services	48,281,600	19,990,000	19,990,000
22003	Fuel, Oils, Lubricants	14,321,400	19,950,000	19,950,000

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	1,700,000	5,400,000	5,400,000
22008	Training - Domestic	9,720,000	19,400,000	19,400,000
22010	Travel - In - Country	48,275,215	60,720,000	59,040,000
22011	Travel Out Of Country	0	0	16,714,000
22013	Educational Materials, Services And Supplies	30,690,000	77,000,000	56,000,000
22014	Hospitality Supplies And Services	7,739,500	9,100,000	9,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	17,000,000
22031	Expenses on Professional fees and charges	600,000	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	47,000,000	38,500,000
Total of Subvote		258,537,715	352,480,000	376,866,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	170,413,000	130,508,000	198,060,000
21112	Basic Salaries-Non Pensionable Posts	500,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	50,473,800	103,820,000	85,200,000
21121	Personal Allowances - In-Kind	68,560,000	16,680,000	20,560,000
22001	Office And General Supplies And Services	17,369,672	23,310,000	48,190,000
22003	Fuel, Oils, Lubricants	11,250,000	11,193,000	18,090,000
22007	Rental Expenses	1,000,000	3,500,000	12,000,000
22008	Training - Domestic	0	18,000,000	44,700,000
22010	Travel - In - Country	37,990,000	55,860,000	89,080,000
22011	Travel Out Of Country	7,990,000	27,715,000	0
22012	Communication & Information	0	2,001,200	4,000,000
22014	Hospitality Supplies And Services	7,558,000	11,950,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,396,958	19,409,000	19,409,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	2,333,000
22031	Expenses on Professional fees and charges	76,000,000	107,511,800	39,250,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	35,000,000	25,000,000
Total of Subvote		472,501,430	567,558,000	622,872,000
Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	80,482,000	88,592,000	211,908,000
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	0
21113	Personnnel Allowances - (Non-Discretionary)	19,767,800	63,000,000	78,000,000
21121	Personal Allowances - In-Kind	6,380,000	2,760,000	2,760,000
22001	Office And General Supplies And Services	2,200,000	16,237,500	16,237,000
22003	Fuel, Oils, Lubricants	2,000,000	14,000,000	10,500,000
22007	Rental Expenses	1,000,000	12,500,000	15,400,000
22008	Training - Domestic	13,699,000	37,100,000	34,600,000
22010	Travel - In - Country	53,572,600	133,040,000	125,500,000
22012	Communication & Information	19,191,435	20,443,057	18,491,114
22014	Hospitality Supplies And Services	2,927,500	8,800,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,554,443	7,108,886
22031	Expenses on Professional fees and charges	1,000,000	1,200,000	1,200,000
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,265,000	24,164,000
Total of Subvote		202,220,335	450,692,000	563,869,000

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	105,480,000	102,720,000	153,444,000
21113	Personnel Allowances - (Non-Discretionary)	19,731,000	58,000,000	66,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	33,629,400	32,920,000	32,920,000
22001	Office And General Supplies And Services	3,400,000	5,700,000	4,200,000
22003	Fuel, Oils, Lubricants	11,767,232	17,500,000	21,350,000
22007	Rental Expenses	1,400,000	13,300,000	16,000,000
22008	Training - Domestic	2,650,000	0	0
22010	Travel - In - Country	61,817,300	113,020,000	76,500,000
22011	Travel Out Of Country	0	14,450,000	17,680,000
22014	Hospitality Supplies And Services	8,200,000	11,500,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	23,540,600	17,516,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	1,200,000
22031	Expenses on Professional fees and charges	4,000,000	10,200,000	21,700,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	10,800,000
Total of Subvote		252,574,932	413,950,600	455,960,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	104,268,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	54,100,000
21121	Personal Allowances - In-Kind	0	0	32,680,000
22001	Office And General Supplies And Services	0	0	7,140,000
22003	Fuel, Oils, Lubricants	0	0	25,140,000
22007	Rental Expenses	0	0	7,000,000
22008	Training - Domestic	0	0	12,500,000
22010	Travel - In - Country	0	0	176,000,000
22011	Travel Out Of Country	0	0	19,200,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	0	0	6,710,000
22031	Expenses on Professional fees and charges	0	0	2,800,000
Total of Subvote		0	0	447,838,000
Total of Programme		6,246,361,511	8,774,484,800	9,492,003,028

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001 COMMUNITY DEVELOPMENT INSTITUTES

21111	Basic Salaries-Pensionable Posts	1,881,684,371	2,139,372,000	2,275,804,743
21112	Basic Salaries-Non Pensionable Posts	267,628,749	332,100,000	256,565,500
21113	Personnel Allowances - (Non-Discretionary)	1,196,840,107	1,198,145,400	1,315,304,800
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	6,500,000	43,623,985
21121	Personal Allowances - In-Kind	0	14,000,000	8,500,000
22001	Office And General Supplies And Services	1,423,631,923	742,496,974	685,730,000
22002	Utilities Supplies And Services	382,552,578	215,084,000	167,880,059
22003	Fuel, Oils, Lubricants	149,128,540	193,777,500	186,024,015
22004	Medical Supplies & Services	6,749,000	19,732,125	14,316,063
22006	Clothing, Bedding, Footwear And Services	4,500,000	8,435,000	14,840,000
22007	Rental Expenses	33,200,794	49,800,000	58,190,162
22008	Training - Domestic	129,836,800	220,100,000	219,950,000
22010	Travel - In - Country	1,004,483,457	1,169,800,000	1,191,480,000

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	82,286,066	114,825,600	132,106,280
22013	Educational Materials, Services And Supplies	1,044,225,164	1,215,140,020	1,387,834,000
22014	Hospitality Supplies And Services	335,963,244	489,815,500	406,721,000
22015	Agricultural And Livestock Supplies & Services	8,500,000	71,020,000	55,650,000
22016	Printing, advertizing and Information Supplies and Services	8,000,000	9,900,000	1,160,000
22017	Food Supplies and Services	0	15,000,000	15,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	8,100,000	28,800,000	14,400,000
22019	Routine maintenance and repair of buildings	279,992,638	364,388,416	278,440,962
22020	Routine maintenance , Repair of Water And Electricity Installations	16,722,800	10,500,000	6,828,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,889,483	252,050,000	151,072,500
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,500,000	11,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,317,000	11,000,000	18,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	7,000,000	20,400,000	17,024,500
22030	Other Supplies and Services (not elsewhere classified)	18,338,643	52,100,000	42,600,000
22031	Expenses on Professional fees and charges	62,804,000	70,000,000	14,710,641
22032	Other operating Expenses	1,500,000	21,000,000	20,500,000
26112	Current Grant to foreign government- in kind	0	1,000,000	4,000,000
26311	Current Transfer to Extra-budgetary accounts and f	3,394,697,286	4,478,040,133	6,380,485,533
31114	Land improvements	0	8,000,000	0
31121	Transportation Equipment	0	174,800,000	270,000,000
31122	Machinery and Equipment Other thanTransport Equipment	116,017,056	429,278,132	339,871,000
31131	Cultivated Biological Resources	0	49,000,000	29,500,000
31431	Noncultivated biological resources	0	12,000,000	13,000,000
Total of Subvote		11,978,089,698	14,218,400,800	16,038,613,743
Subvote 2002 COMMUNITY DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	337,037,965	379,716,000	651,143,257
21113	Personnnel Allowances - (Non-Discretionary)	139,457,400	199,080,000	190,100,000
21121	Personal Allowances - In-Kind	135,900,000	75,560,000	77,660,000
22001	Office And General Supplies And Services	47,726,000	9,820,000	9,820,000
22003	Fuel, Oils, Lubricants	193,032,817	53,200,000	47,392,485
22007	Rental Expenses	33,400,000	26,000,000	14,000,000
22008	Training - Domestic	3,350,000	34,600,000	34,000,000
22010	Travel - In - Country	1,081,421,679	288,940,000	305,620,000
22012	Communication & Information	0	16,500,000	16,500,000
22014	Hospitality Supplies And Services	168,808,840	115,800,000	98,608,515
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,550,552	16,550,000	16,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,050,000	900,000	900,000
22031	Expenses on Professional fees and charges	0	2,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	11,000,000
Total of Subvote		2,151,735,253	1,229,666,000	1,477,294,257
Total of Programme		14,129,824,952	15,448,066,800	17,515,908,000

PROGRAMME 30 GENDER DEVELOPMENT

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 3001 GENDER DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	350,283,535	390,240,000	442,900,000
21112	Basic Salaries-Non Pensionable Posts	1,200,000	1,199,793	0
21113	Personnel Allowances - (Non-Discretionary)	79,406,968	238,200,000	199,960,000
21121	Personal Allowances - In-Kind	61,700,000	58,840,000	73,700,000
22001	Office And General Supplies And Services	19,896,000	68,600,000	65,800,000
22003	Fuel, Oils, Lubricants	26,814,139	88,753,000	89,950,000
22007	Rental Expenses	22,530,000	53,000,000	53,000,000
22008	Training - Domestic	9,101,500	85,200,000	63,360,000
22010	Travel - In - Country	193,776,550	471,460,000	513,040,000
22011	Travel Out Of Country	53,276,000	138,650,000	115,850,000
22012	Communication & Information	0	7,500,000	7,500,000
22014	Hospitality Supplies And Services	36,186,109	87,802,857	132,592,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,516,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,649,657	95,500,000	48,750,000
22031	Expenses on Professional fees and charges	0	7,250,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	1,500,000
Total of Subvote		865,820,458	1,797,195,650	1,810,418,000
Subvote 3002 CHILDREN DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	337,413,000	355,156,000	378,960,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	73,298,400	142,770,000	163,770,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
21121	Personal Allowances - In-Kind	69,800,000	65,560,000	55,960,000
22001	Office And General Supplies And Services	41,033,040	21,700,000	17,100,000
22003	Fuel, Oils, Lubricants	12,050,000	38,045,000	51,345,000
22007	Rental Expenses	2,000,000	9,900,000	30,900,000
22008	Training - Domestic	0	18,600,000	24,000,000
22010	Travel - In - Country	80,765,000	291,500,000	256,800,000
22011	Travel Out Of Country	4,960,000	9,400,000	4,950,000
22014	Hospitality Supplies And Services	11,803,210	26,350,000	40,800,000
22019	Routine maintenance and repair of buildings	31,461,000	39,440,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,276,370	30,000,000	26,021,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	885,000	3,000,000
Total of Subvote		670,060,020	1,051,706,000	1,056,006,000
Subvote 3003 SPECIAL GROUPS				
21111	Basic Salaries-Pensionable Posts	0	163,572,000	254,112,000
21113	Personnel Allowances - (Non-Discretionary)	0	156,800,000	116,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	58,120,000	27,720,000
22001	Office And General Supplies And Services	0	132,540,000	58,040,000
22002	Utilities Supplies And Services	0	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	0	122,818,500	45,500,000
22006	Clothing, Bedding, Footwear And Services	0	11,790,000	9,000,000
22007	Rental Expenses	0	61,500,000	35,200,000
22008	Training - Domestic	0	12,000,000	33,900,000
22010	Travel - In - Country	0	505,480,000	653,500,000
22011	Travel Out Of Country	0	0	87,500,000
22012	Communication & Information	0	21,440,000	105,000,000

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	16,000,000	0
22014	Hospitality Supplies And Services	0	98,420,000	85,860,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,001,500	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	450,000
22031	Expenses on Professional fees and charges	0	60,000	2,700,000
22032	Other operating Expenses	0	0	3,000,000
31121	Transportation Equipment	0	220,000,000	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	122,030,000	2,390,000
Total of Subvote		0	1,743,572,000	1,789,872,000
Total of Programme		1,535,880,478	4,592,473,650	4,656,296,000

PROGRAMME 40 NGO COORDINATION

Subvote 4001 NON-GOVERNMENT ORGANIZATIONS

21111	Basic Salaries-Pensionable Posts	430,786,905	387,090,000	389,236,000
21113	Personnnel Allowances - (Non-Discretionary)	99,930,600	188,360,000	182,360,000
21121	Personal Allowances - In-Kind	94,355,800	66,040,000	66,040,000
22001	Office And General Supplies And Services	68,912,000	83,110,000	93,060,000
22003	Fuel, Oils, Lubricants	32,000,000	182,140,000	148,890,000
22007	Rental Expenses	26,800,000	157,000,000	99,500,000
22008	Training - Domestic	5,130,000	26,000,000	34,800,000
22010	Travel - In - Country	305,687,400	1,299,900,000	1,320,340,000
22011	Travel Out Of Country	0	32,775,000	32,775,000
22012	Communication & Information	27,105,200	62,312,350	110,872,350
22014	Hospitality Supplies And Services	30,063,719	68,300,000	62,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,339,895	48,000,000	48,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	15,152,543	14,000,000	14,000,000
26311	Current Transfer to Extra-budgetary accounts and f	17,700,000	30,000,000	30,000,000
31121	Transportation Equipment	0	325,000,000	267,082,650
31122	Machinery and Equipment Other thanTransport Equipment	0	19,250,000	19,250,000
Total of Subvote		1,167,964,062	2,991,277,350	2,920,506,000
Total of Programme		1,167,964,062	2,991,277,350	2,920,506,000

PROGRAMME 50 SOCIAL WELFARE

Subvote 5001 SOCIAL WELFARE DIVISION

21111	Basic Salaries-Pensionable Posts	2,060,588,021	2,481,701,600	2,704,685,972
21112	Basic Salaries-Non Pensionable Posts	0	75,600,000	0
21113	Personnnel Allowances - (Non-Discretionary)	770,663,050	1,189,260,000	1,271,940,000
21114	Personnel Allowances - (Discretionary)- Optional	41,000,000	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	83,484,672	90,840,000	74,840,000
22001	Office And General Supplies And Services	297,862,613	265,920,000	180,820,000
22002	Utilities Supplies And Services	147,415,187	104,400,000	104,400,000
22003	Fuel, Oils, Lubricants	211,674,463	214,804,000	227,399,500
22004	Medical Supplies & Services	39,751,933	90,400,000	24,200,000

Vote 053 Ministry of Community Development, Gender, Women and Special Groups

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	26,226,680	28,501,000	28,620,500
22007	Rental Expenses	1,384,000	9,000,000	5,500,000
22008	Training - Domestic	28,638,048	84,500,000	84,500,000
22010	Travel - In - Country	424,321,137	593,380,000	432,600,000
22011	Travel Out Of Country	73,053,543	48,700,000	34,775,000
22012	Communication & Information	2,295,200	31,200,000	14,400,000
22013	Educational Materials, Services And Supplies	3,220,000	14,500,000	13,568,000
22014	Hospitality Supplies And Services	80,765,658	49,500,000	44,550,000
22017	Food Supplies and Services	542,231,319	1,085,875,000	1,140,000,000
22019	Routine maintenance and repair of buildings	34,085,983	28,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,851,518	47,000,000	35,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	18,108,000	1,200,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	3,900,000	79,000,000	68,000,000
22031	Expenses on Professional fees and charges	77,024,389	3,000,000	3,000,000
22032	Other operating Expenses	33,520,380	119,720,000	129,200,000
26311	Current Transfer to Extra-budgetary accounts and f	4,361,748,045	4,896,958,800	5,802,920,000
27210	Social Assistance Benefits In-cash	97,389,500	109,200,000	115,200,000
31114	Land improvements	0	55,000,000	55,000,000
31121	Transportation Equipment	6,186,468	0	230,000,000
31122	Machinery and Equipment Other than Transport Equipment	85,666,975	37,500,000	35,797,000
Total of Subvote		9,622,056,782	11,858,660,400	12,902,365,972
Total of Programme		9,622,056,782	11,858,660,400	12,902,365,972
Total of Vote		32,702,087,785	43,664,963,000	47,487,079,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

VISION

A credible national human rights institution spearheading a society that enjoys human rights, observes principles of good governance, and respects human dignity.

MISSION

To spearhead a just society through promotion, protection and preservation of human rights and principles of good governance for all Stakeholders

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,523,274,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and Non-communicable Diseases (NCD) Intervention strengthened;	11,200,000
B Implementation of National Anti-Corruption Strategies enhanced;	23,900,000
C Promotion of Human Rights and Principles of Good Governance Enhanced	314,826,000
D Protection of Human Rights and Principles of Good Governance Improved	1,049,634,416
E Capacity of CHRAGG to discharge its mandates improved.	3,755,325,584
X Management of Environment and ecosystem enhanced and sustained	4,200,000
Y Multi - sectoral nutritional services improved	3,300,000
202 Development Expenditure - Foreign	
D Protection of Human Rights and Principles of Good Governance Improved	81,670,000
E Capacity of CHRAGG to discharge its mandates improved.	440,388,000
Total of Vote	9,207,718,000

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,2025 , the salaries and expenses of **Commission for Human Rights and Good Governance**

Eight billion six hundred eighty-five million six hundred sixty thousand

(Shs.8,685,660,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	418,866,512	681,920,003	607,800,000
21113	Personnel Allowances - (Non-Discretionary)	1,108,732,779	1,106,417,234	882,370,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,000	2,100,000	300,000
21121	Personal Allowances - In-Kind	32,703,580	16,800,000	111,750,000
22001	Office And General Supplies And Services	100,935,242	48,344,000	142,820,000
22002	Utilities Supplies And Services	22,029,954	20,400,000	20,400,000
22003	Fuel, Oils, Lubricants	56,016,214	153,300,000	185,199,000
22004	Medical Supplies & Services	8,000,000	12,800,000	11,100,000
22006	Clothing,Bedding, Footwear And Services	1,650,000	6,150,000	6,300,000
22007	Rental Expenses	29,886,492	53,720,000	54,800,000
22008	Training - Domestic	8,185,000	19,000,000	33,400,000
22009	Training - Foreign	0	0	10,500,000
22010	Travel - In - Country	140,028,583	192,190,000	218,730,000
22011	Travel Out Of Country	0	7,728,000	4,000,000
22012	Communication & Information	8,648,200	6,600,000	14,800,000
22013	Educational Materials, Services And Supplies	0	4,500,000	3,000,000
22014	Hospitality Supplies And Services	55,995,797	69,130,000	58,470,000
22019	Routine maintenance and repair of buildings	2,450,000	500,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,400,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,672,870	72,571,000	84,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	700,000	1,000,000
22032	Other operating Expenses	24,397,467	9,000,000	12,000,000
31121	Transportation Equipment	177,546,800	260,000,000	110,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,500,000	16,800,000
Total of Subvote		2,257,945,490	2,763,770,237	2,593,739,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	135,328,000	145,364,001	162,155,000
21113	Personnel Allowances - (Non-Discretionary)	55,736,000	113,480,000	71,460,000
21121	Personal Allowances - In-Kind	6,000,000	1,500,000	1,200,000
22001	Office And General Supplies And Services	11,610,600	15,770,000	11,909,000
22003	Fuel, Oils, Lubricants	0	1,500,000	3,500,000
22008	Training - Domestic	5,000,000	6,000,000	4,800,000
22010	Travel - In - Country	10,700,000	23,950,000	60,200,000
22012	Communication & Information	1,350,000	300,000	600,000
22014	Hospitality Supplies And Services	2,983,392	4,000,000	4,000,000
22032	Other operating Expenses	0	0	1,000,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,500,000
Total of Subvote		228,707,992	315,364,001	324,324,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	55,348,160	44,640,000	64,659,000
21113	Personnnel Allowances - (Non-Discretionary)	46,260,000	37,190,000	41,480,000
21121	Personal Allowances - In-Kind	0	105,000	0
22001	Office And General Supplies And Services	971,200	8,510,120	5,300,000
22003	Fuel, Oils, Lubricants	0	10,920,000	3,500,000
22007	Rental Expenses	0	800,000	400,000
22008	Training - Domestic	1,593,250	2,100,000	6,000,000
22010	Travel - In - Country	14,830,500	25,280,000	62,900,000
22012	Communication & Information	500,000	300,000	300,000
22014	Hospitality Supplies And Services	1,200,000	5,750,000	6,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	215,120
Total of Subvote		120,703,110	135,595,120	195,594,120
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	191,624,000	133,216,000	329,080,000
21113	Personnnel Allowances - (Non-Discretionary)	129,900,000	121,330,000	119,300,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	0	1,000,000
21121	Personal Allowances - In-Kind	0	2,670,000	16,700,000
22001	Office And General Supplies And Services	9,902,867	13,233,000	21,488,000
22003	Fuel, Oils, Lubricants	0	2,310,000	2,705,500
22006	Clothing,Bedding, Footwear And Services	2,500,000	280,000	210,000
22007	Rental Expenses	225,000	4,700,000	3,800,000
22008	Training - Domestic	1,800,000	9,600,000	10,300,000
22010	Travel - In - Country	46,152,585	77,610,000	43,360,000
22011	Travel Out Of Country	10,562,808	2,700,000	0
22012	Communication & Information	0	1,800,000	2,060,000
22013	Educational Materials, Services And Supplies	0	600,000	0
22014	Hospitality Supplies And Services	500,000	2,300,000	4,870,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,735,000	7,000,000	8,000,000
Total of Subvote		395,502,260	379,349,000	562,873,500
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	47,192,000	38,640,000	27,510,000
21113	Personnnel Allowances - (Non-Discretionary)	28,300,000	47,450,000	50,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
21121	Personal Allowances - In-Kind	0	1,000,000	1,340,000
22001	Office And General Supplies And Services	10,011,602	15,825,127	5,577,123
22003	Fuel, Oils, Lubricants	0	480,000	350,000
22007	Rental Expenses	0	200,000	0
22008	Training - Domestic	6,600,000	4,500,000	3,350,000
22010	Travel - In - Country	14,161,370	24,960,000	28,660,000
22012	Communication & Information	600,000	1,650,000	1,750,000
22014	Hospitality Supplies And Services	750,000	3,100,000	2,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	11,173,383	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,633,000	0	2,800,000
Total of Subvote		121,421,355	141,705,127	125,827,123
Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	52,760,000	22,620,001	74,362,000
21113	Personnel Allowances - (Non-Discretionary)	28,600,000	34,300,000	23,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,600,000	600,000	900,000
21121	Personal Allowances - In-Kind	1,600,000	1,750,000	7,080,000
22001	Office And General Supplies And Services	12,674,447	39,566,535	32,251,839
22003	Fuel, Oils, Lubricants	0	1,800,000	4,574,500
22007	Rental Expenses	0	1,600,000	4,000,000
22008	Training - Domestic	1,700,000	12,300,000	10,000,000
22010	Travel - In - Country	19,990,000	12,550,000	52,200,000
22012	Communication & Information	51,573,063	97,268,000	93,960,000
22013	Educational Materials, Services And Supplies	0	750,000	0
22014	Hospitality Supplies And Services	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,500,000	0
22031	Expenses on Professional fees and charges	0	3,750,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	57,000,000	22,257,235
Total of Subvote		170,997,510	289,854,536	329,285,574
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	49,483,840	18,360,000	81,345,000
21113	Personnel Allowances - (Non-Discretionary)	38,830,000	68,830,000	52,540,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	600,000	1,800,000
21121	Personal Allowances - In-Kind	0	4,440,000	0
22001	Office And General Supplies And Services	17,518,600	17,330,000	26,329,000
22003	Fuel, Oils, Lubricants	0	5,760,000	5,551,000
22007	Rental Expenses	0	3,500,000	4,580,000
22008	Training - Domestic	0	5,000,000	10,800,000
22010	Travel - In - Country	23,736,000	30,450,000	85,480,000
22012	Communication & Information	0	200,000	0
22014	Hospitality Supplies And Services	680,000	1,000,000	8,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	389,400	6,000,000	0
Total of Subvote		130,837,840	162,470,000	281,345,000
Total of Programme		3,426,115,557	4,188,108,021	4,412,988,317
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 COMPLAINTS AND INVESTIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	470,266,000	349,335,443	521,072,000
21113	Personnel Allowances - (Non-Discretionary)	130,230,000	129,040,000	185,540,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	900,000	900,000
21121	Personal Allowances - In-Kind	0	770,000	32,770,000
22001	Office And General Supplies And Services	10,208,398	19,020,000	13,820,000
22003	Fuel, Oils, Lubricants	10,874,329	37,110,000	38,360,000
22006	Clothing,Bedding, Footwear And Services	0	7,360,000	6,800,000
22007	Rental Expenses	0	6,960,000	5,960,000
22008	Training - Domestic	0	5,220,000	2,720,000
22010	Travel - In - Country	242,543,742	373,680,000	302,620,000
22012	Communication & Information	162,000	18,665,000	19,075,000
22014	Hospitality Supplies And Services	2,565,000	12,000,000	11,700,000
22031	Expenses on Professional fees and charges	0	14,750,000	6,750,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	46,500,000	13,000,000
Total of Subvote		876,849,469	1,021,310,443	1,161,087,000
Subvote 2003 PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION				
21111	Basic Salaries-Pensionable Posts	193,176,000	283,576,000	335,667,000
21113	Personnel Allowances - (Non-Discretionary)	95,162,068	105,240,000	105,976,000
21114	Personnel Allowances - (Discretionary)- Optional	12,400,000	3,600,000	4,800,000
22001	Office And General Supplies And Services	37,943,939	32,670,000	37,340,000
22003	Fuel, Oils, Lubricants	2,764,800	17,284,800	21,550,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22007	Rental Expenses	0	14,200,000	8,000,000
22008	Training - Domestic	0	33,750,000	29,220,000
22010	Travel - In - Country	82,009,332	173,030,000	116,320,000
22012	Communication & Information	1,500,000	7,300,000	5,800,000
22013	Educational Materials, Services And Supplies	0	4,500,000	10,500,000
22014	Hospitality Supplies And Services	8,580,000	5,770,000	13,700,000
22016	Printing, advertizing and Information Supplies and Services	5,630,000	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	275,000	10,600,000	29,800,000
31132	Intellectual Property Products	0	1,000,000	0
Total of Subvote		439,441,139	694,520,800	726,673,000
Total of Programme		1,316,290,608	1,715,831,243	1,887,760,000

PROGRAMME 30 SUPPLIES

Subvote 3001 ZANZIBAR OFFICE

21111	Basic Salaries-Pensionable Posts	96,860,890	260,712,004	252,593,547
21113	Personnel Allowances - (Non-Discretionary)	29,128,000	71,700,000	142,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,900,000	1,100,000
21121	Personal Allowances - In-Kind	0	7,350,000	3,300,000
22001	Office And General Supplies And Services	51,039,200	59,130,000	51,523,416
22002	Utilities Supplies And Services	5,720,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	19,758,800	32,113,000	8,394,000
22007	Rental Expenses	9,343,000	24,200,000	22,400,000
22008	Training - Domestic	0	3,400,000	10,820,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	27,378,600	84,420,000	46,580,000
22011	Travel Out Of Country	0	5,000,000	0
22012	Communication & Information	400,000	5,550,000	6,815,000
22013	Educational Materials, Services And Supplies	0	19,500,000	0
22014	Hospitality Supplies And Services	5,356,800	9,660,000	9,620,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,350,000	16,700,000	24,800,173
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	15,200,000
Total of Subvote		256,335,290	630,835,004	605,166,136
Subvote 3002 MWANZA OFFICE				
21111	Basic Salaries-Pensionable Posts	64,826,000	194,916,537	182,333,453
21113	Personnnel Allowances - (Non-Discretionary)	14,200,000	42,920,000	33,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	2,400,000
21121	Personal Allowances - In-Kind	600,000	10,300,000	2,400,000
22001	Office And General Supplies And Services	8,423,600	11,690,000	8,840,000
22002	Utilities Supplies And Services	5,150,000	2,100,000	1,800,000
22003	Fuel, Oils, Lubricants	2,520,103	10,410,000	5,810,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	8,668,289	27,890,000	27,530,000
22012	Communication & Information	360,000	1,800,000	970,000
22014	Hospitality Supplies And Services	2,220,000	670,000	4,080,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	600,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,466,946	4,400,000	9,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	1,000,000
22031	Expenses on Professional fees and charges	0	2,400,000	1,300,000
31121	Transportation Equipment	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,800,000	1,700,000
Total of Subvote		109,434,937	312,396,537	297,763,453
Subvote 3003 LINDI OFFICE				
21111	Basic Salaries-Pensionable Posts	46,004,907	63,420,001	118,843,000
21113	Personnnel Allowances - (Non-Discretionary)	13,700,000	20,920,000	11,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	500,000
21121	Personal Allowances - In-Kind	0	5,310,000	300,000
22001	Office And General Supplies And Services	16,171,920	18,385,280	18,347,735
22002	Utilities Supplies And Services	4,324,000	500,000	3,720,000
22003	Fuel, Oils, Lubricants	3,639,924	6,219,000	6,072,000
22007	Rental Expenses	14,144,268	28,816,416	28,216,416
22008	Training - Domestic	0	0	6,640,000
22010	Travel - In - Country	2,270,000	11,800,000	13,760,000
22012	Communication & Information	100,000	600,000	1,125,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	1,800,000	3,500,000	3,350,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,077,248	2,000,000	3,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,350,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	600,000	300,000
22031	Expenses on Professional fees and charges	0	0	240,000
31122	Machinery and Equipment Other than Transport Equipment	0	900,000	0
Total of Subvote		103,432,267	167,570,697	218,204,151
Subvote 3004 PEMBA BRANCH				
21111	Basic Salaries-Pensionable Posts	53,844,000	31,440,000	127,813,000
21113	Personnel Allowances - (Non-Discretionary)	18,716,000	14,960,000	15,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	900,000
21121	Personal Allowances - In-Kind	2,200,000	0	1,970,000
22001	Office And General Supplies And Services	18,810,600	26,587,600	25,620,000
22002	Utilities Supplies And Services	2,280,000	1,920,000	2,400,000
22003	Fuel, Oils, Lubricants	2,185,000	4,950,000	5,985,000
22006	Clothing,Bedding, Footwear And Services	519,000	1,500,000	2,100,000
22010	Travel - In - Country	5,950,000	21,820,000	14,320,000
22012	Communication & Information	430,000	4,619,000	2,420,000
22013	Educational Materials, Services And Supplies	0	1,100,000	0
22014	Hospitality Supplies And Services	1,830,000	2,400,000	500,000
22019	Routine maintenance and repair of buildings	0	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
Total of Subvote		106,764,600	115,796,600	205,448,000
Subvote 3005 DAR ES SALAAM OFFICE				
21111	Basic Salaries-Pensionable Posts	310,549,684	579,764,010	638,041,000
21113	Personnel Allowances - (Non-Discretionary)	102,002,000	187,080,000	160,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,100,000
21121	Personal Allowances - In-Kind	9,691,322	500,000	0
22001	Office And General Supplies And Services	43,658,608	29,625,200	25,485,755
22002	Utilities Supplies And Services	42,309,748	31,774,680	33,214,680
22003	Fuel, Oils, Lubricants	15,059,100	27,210,000	27,506,500
22006	Clothing,Bedding, Footwear And Services	1,200,000	3,900,000	3,840,000
22007	Rental Expenses	0	3,200,000	600,000
22008	Training - Domestic	0	4,100,000	1,500,000
22010	Travel - In - Country	20,217,480	76,670,000	86,800,000
22011	Travel Out Of Country	0	500,000	0
22012	Communication & Information	960,000	6,750,000	2,580,000
22014	Hospitality Supplies And Services	11,075,192	21,176,008	19,052,008
22016	Printing, advertizing and Information Supplies and Services	0	0	350,000
22019	Routine maintenance and repair of buildings	1,255,000	7,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,200,000	20,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,379,723	9,000,000	12,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,500,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	2,250,000	0

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	3,600,000	13,400,000
31132	Intellectual Property Products	0	1,200,000	0
Total of Subvote		560,357,856	1,020,999,898	1,058,329,943
Total of Programme		1,136,324,949	2,247,598,736	2,384,911,683
Total of Vote		5,878,731,114	8,151,538,000	8,685,660,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	73,495,171,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	367,088,531
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	48,521,666
C PO-RALGâ€™s capacity to undertake mandated functions improved	10,205,140,662
D Service Delivery at RSs and LGAs improved	5,188,158,095
E Good governance at all levels improved	11,574,979,949
F Ease of doing business at RSs and LGAs improved	4,153,386,597
X Management of Environment and Ecosystems Enhanced and Sustained	47,356,500
201 Development Expenditure - Local	
C PO-RALGâ€™s capacity to undertake mandated functions improved	4,358,737,000
D Service Delivery at RSs and LGAs improved	736,803,128,633
E Good governance at all levels improved	4,245,799,000
F Ease of doing business at RSs and LGAs improved	886,058,367
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	7,246,429,288
C PO-RALGâ€™s capacity to undertake mandated functions improved	2,981,734,212
D Service Delivery at RSs and LGAs improved	247,499,160,500
F Ease of doing business at RSs and LGAs improved	300,000,000
Y Multi-Sectoral Nutritional Services Improved	534,133,000
Total of Vote	1,109,934,983,000

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,2025 , the salaries and expenses of **President Office - Regional Administration and Local Government Authorities**

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

(Shs.105,079,803,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,520,089,086	1,398,709,369	1,809,087,516
21113	Personnel Allowances - (Non-Discretionary)	618,337,361	675,550,000	754,750,000
21121	Personal Allowances - In-Kind	334,030,000	283,680,000	306,830,000
22001	Office And General Supplies And Services	625,652,400	406,700,000	511,771,666
22002	Utilities Supplies And Services	179,339,101	108,000,000	120,000,000
22003	Fuel, Oils, Lubricants	85,828,628	90,435,200	210,000,000
22004	Medical Supplies & Services	900,000	3,600,000	3,600,000
22006	Clothing, Bedding, Footwear And Services	0	8,800,000	15,150,000
22007	Rental Expenses	52,968,000	72,988,000	75,988,000
22008	Training - Domestic	81,325,000	75,920,000	95,081,668
22010	Travel - In - Country	348,556,536	494,470,000	808,380,000
22011	Travel Out Of Country	151,280,000	106,160,000	97,000,000
22012	Communication & Information	53,460,000	27,600,000	21,600,000
22014	Hospitality Supplies And Services	129,111,000	112,915,000	117,595,000
22019	Routine maintenance and repair of buildings	33,311,899	41,039,904	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,151,300	100,000,000	48,000,000
22031	Expenses on Professional fees and charges	0	750,000	334,093,531
22032	Other operating Expenses	25,080,000	33,230,461	78,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	43,615,000	63,613,700
Total of Subvote		4,266,420,310	4,084,162,934	5,494,541,081

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	451,570,000	478,354,000	399,868,000
21113	Personnel Allowances - (Non-Discretionary)	36,260,200	122,720,000	113,340,000
21114	Personnel Allowances - (Discretionary)- Optional	0	35,000,000	40,000,000
21121	Personal Allowances - In-Kind	5,720,000	7,980,000	7,980,000
22001	Office And General Supplies And Services	23,092,000	55,600,000	70,700,000
22003	Fuel, Oils, Lubricants	3,340,137	16,992,000	24,850,000
22008	Training - Domestic	10,260,000	35,600,000	33,100,000
22009	Training - Foreign	0	0	90,000,000
22010	Travel - In - Country	35,180,974	94,576,498	134,550,000
22012	Communication & Information	2,530,000	0	0
22014	Hospitality Supplies And Services	8,300,000	15,700,000	21,551,355
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	7,340,000
31122	Machinery and Equipment Other than Transport Equipment	7,572,000	11,600,000	10,000,000
Total of Subvote		583,825,311	885,122,498	963,279,355

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	482,005,072	447,215,191	494,474,072
21113	Personnel Allowances - (Non-Discretionary)	323,871,812	382,403,700	430,402,580
21121	Personal Allowances - In-Kind	18,620,000	100,320,000	68,320,000
22001	Office And General Supplies And Services	58,074,995	89,000,000	158,538,120
22003	Fuel, Oils, Lubricants	27,451,153	126,614,400	170,726,500
22007	Rental Expenses	16,150,000	29,400,000	56,700,000
22008	Training - Domestic	6,840,000	43,750,000	43,750,000
22010	Travel - In - Country	189,563,500	638,990,000	592,710,000
22011	Travel Out Of Country	0	15,000,000	30,045,400
22012	Communication & Information	2,680,000	2,400,000	600,000
22014	Hospitality Supplies And Services	35,325,000	78,350,000	119,078,357
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,160,088	40,000,000	28,000,000
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	15,000,000	22,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	12,000,000
Total of Subvote		1,168,741,620	2,029,443,291	2,233,345,029
Subvote 1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION				
21111	Basic Salaries-Pensionable Posts	660,888,000	806,872,232	614,778,336
21113	Personnel Allowances - (Non-Discretionary)	24,000,000	45,600,000	70,200,000
21121	Personal Allowances - In-Kind	10,400,000	49,640,000	49,640,000
22001	Office And General Supplies And Services	0	22,400,000	27,130,325
22003	Fuel, Oils, Lubricants	4,056,565	62,777,600	78,189,860
22010	Travel - In - Country	100,700,000	206,140,000	240,680,000
22012	Communication & Information	4,308,193,600	3,627,600,000	3,611,000,000
22014	Hospitality Supplies And Services	1,000,000	9,750,000	9,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,539,728	109,500,000
Total of Subvote		5,109,238,165	4,866,319,560	4,830,868,521
Subvote 1005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	441,900,000	420,729,360	356,963,372
21113	Personnel Allowances - (Non-Discretionary)	12,117,720	35,000,000	65,000,000
21121	Personal Allowances - In-Kind	70,880,000	51,840,000	51,840,000
22001	Office And General Supplies And Services	0	12,405,368	23,453,000
22003	Fuel, Oils, Lubricants	9,934,912	37,408,000	52,500,000
22007	Rental Expenses	0	27,000,000	27,000,000
22008	Training - Domestic	10,200,000	5,000,000	6,643,225
22010	Travel - In - Country	92,151,426	250,800,000	332,860,000
22012	Communication & Information	5,520,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	14,000,000	19,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,307,579	9,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
Total of Subvote		645,011,637	867,382,728	960,259,597
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	200,503,800	213,088,236	200,304,000
21113	Personnel Allowances - (Non-Discretionary)	74,704,000	53,600,783	71,341,283

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	6,240,000	5,880,000	13,080,000
22001	Office And General Supplies And Services	6,410,000	7,466,785	7,919,849
22003	Fuel, Oils, Lubricants	6,736,119	29,756,800	32,224,500
22008	Training - Domestic	3,982,300	10,000,000	14,000,000
22010	Travel - In - Country	66,686,900	262,060,000	374,650,000
22012	Communication & Information	2,530,000	240,000	240,000
22014	Hospitality Supplies And Services	9,922,400	11,850,000	17,041,593
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,388,123	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,400,000	16,400,000
Total of Subvote		381,103,642	626,342,604	770,201,225
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	139,854,000	124,830,045	163,378,000
21113	Personnnel Allowances - (Non-Discretionary)	16,573,000	36,800,000	28,400,000
21121	Personal Allowances - In-Kind	0	3,360,000	3,360,000
22001	Office And General Supplies And Services	0	13,653,565	15,463,222
22003	Fuel, Oils, Lubricants	2,374,718	17,600,000	20,160,000
22008	Training - Domestic	0	4,100,000	4,080,785
22010	Travel - In - Country	63,290,000	112,420,000	235,900,000
22012	Communication & Information	56,305,854	88,000,000	88,000,000
22013	Educational Materials, Services And Supplies	0	158,507,200	158,500,000
22014	Hospitality Supplies And Services	1,000,000	2,050,000	7,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,800	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,179,585	30,000,000
Total of Subvote		279,397,572	567,501,195	762,692,007
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	232,680,000	292,588,834	235,296,000
21113	Personnnel Allowances - (Non-Discretionary)	74,907,800	105,200,000	143,114,368
21121	Personal Allowances - In-Kind	7,850,000	10,080,000	13,080,000
22001	Office And General Supplies And Services	2,500,000	66,600,000	48,000,000
22003	Fuel, Oils, Lubricants	6,252,591	18,214,400	57,400,000
22008	Training - Domestic	1,000,000	23,500,000	19,200,000
22010	Travel - In - Country	43,149,400	129,800,000	200,800,000
22012	Communication & Information	3,800,000	10,000,000	10,000,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	11,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,200	26,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,199,968	9,142,857
Total of Subvote		376,138,991	688,183,202	787,533,225
Subvote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	293,484,900	385,644,240	358,782,000
21113	Personnnel Allowances - (Non-Discretionary)	43,074,250	107,399,585	153,973,243
21121	Personal Allowances - In-Kind	18,920,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	0	17,907,200	74,725,000
22008	Training - Domestic	0	0	12,961,299
22010	Travel - In - Country	6,160,000	149,380,000	182,160,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	2,530,000	0	0
22014	Hospitality Supplies And Services	3,571,524	6,250,000	6,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,450,800	20,000,000
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	90,996,409,442	40,388,749,800	46,904,466,900
Total of Subvote		91,364,150,116	41,084,661,625	47,730,158,442
Subvote 1010 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	140,652,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	73,560,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	17,700,000
22003	Fuel, Oils, Lubricants	0	0	76,111,000
22007	Rental Expenses	0	0	7,500,000
22008	Training - Domestic	0	0	21,250,000
22010	Travel - In - Country	0	0	344,920,000
22014	Hospitality Supplies And Services	0	0	18,521,857
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		0	0	737,294,857
Total of Programme		104,174,027,363	55,699,119,637	65,270,173,339
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 REGIONAL ADMINISTRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	815,541,096	535,922,437	688,276,000
21113	Personnnel Allowances - (Non-Discretionary)	82,893,100	80,400,000	98,400,000
21121	Personal Allowances - In-Kind	76,200,000	84,320,000	84,320,000
22001	Office And General Supplies And Services	9,810,800	24,400,000	24,400,000
22003	Fuel, Oils, Lubricants	21,241,406	49,584,000	67,599,000
22007	Rental Expenses	0	20,250,000	20,250,000
22008	Training - Domestic	4,800,000	8,550,000	8,550,000
22010	Travel - In - Country	73,719,500	261,580,000	368,280,000
22012	Communication & Information	10,120,000	0	0
22014	Hospitality Supplies And Services	18,681,800	61,718,455	78,646,312
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,250,557	26,500,000	26,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	9,000,000
Total of Subvote		1,118,258,259	1,166,224,892	1,475,221,312
Subvote 2002 LOCAL GOVERNMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,331,625,743	1,741,636,627	1,849,350,773
21113	Personnnel Allowances - (Non-Discretionary)	101,759,300	359,507,465	455,827,470
21121	Personal Allowances - In-Kind	36,710,000	52,320,000	52,320,000
22001	Office And General Supplies And Services	4,670,000	7,853,056,470	617,713,065
22003	Fuel, Oils, Lubricants	35,072,520	711,091,200	1,625,967,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	0	14,400,000	74,800,000
22008	Training - Domestic	14,720,000	60,000,000	61,200,000
22010	Travel - In - Country	409,102,000	3,805,340,000	4,787,060,000
22012	Communication & Information	5,060,000	1,454,068	1,454,068
22013	Educational Materials, Services And Supplies	0	0	560,000,000
22014	Hospitality Supplies And Services	87,080,000	326,240,000	145,570,000
22016	Printing, advertizing and Information Supplies and Services	0	552,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,135,204	65,733,367	545,733,367
25110	public nonfinancial corporations	1,189,829,866	1,685,992,800	1,841,135,900
26311	Current Transfer to Extra-budgetary accounts and f	5,722,215,736	6,742,721,450	8,297,048,250
31121	Transportation Equipment	0	0	1,200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,002,500	198,500,000
Total of Subvote		8,943,980,369	23,989,495,947	22,313,679,893
Subvote 2004 EDUCATION ADMINISTRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	1,011,505,063	1,384,794,642	1,343,793,312
21113	Personnnel Allowances - (Non-Discretionary)	60,588,600	34,950,000	78,840,000
21121	Personal Allowances - In-Kind	22,870,000	84,320,000	84,320,000
22001	Office And General Supplies And Services	0	7,900,000	28,001,343
22003	Fuel, Oils, Lubricants	0	9,312,000	9,900,000
22007	Rental Expenses	0	3,000,000	16,500,000
22008	Training - Domestic	0	6,001,368	6,035,168
22010	Travel - In - Country	44,221,434	123,480,000	277,200,000
22012	Communication & Information	9,660,000	3,600,000	3,600,000
22014	Hospitality Supplies And Services	3,293,406,400	1,007,635,000	1,073,801,857
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,000,000
26311	Current Transfer to Extra-budgetary accounts and f	6,627,829,708	7,884,071,450	8,554,099,450
Total of Subvote		11,070,081,205	10,551,064,460	11,480,091,130
Subvote 2005 RURAL AND URBAN DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	469,622,000	476,119,060	492,770,000
21113	Personnnel Allowances - (Non-Discretionary)	110,270,000	170,959,673	170,999,673
21121	Personal Allowances - In-Kind	11,440,000	33,640,000	33,640,000
22001	Office And General Supplies And Services	0	15,900,000	33,303,357
22003	Fuel, Oils, Lubricants	647,367	41,856,000	61,855,500
22008	Training - Domestic	0	6,400,000	6,400,000
22010	Travel - In - Country	53,726,296	164,340,000	272,140,000
22012	Communication & Information	5,060,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	6,400,000
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	0	6,000,000
Total of Subvote		651,765,663	918,614,733	1,091,908,530
Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT				
21111	Basic Salaries-Pensionable Posts	379,094,500	314,428,122	263,004,000
21113	Personnnel Allowances - (Non-Discretionary)	50,560,000	77,178,285	151,722,500
21121	Personal Allowances - In-Kind	22,180,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,700,000	30,839,476	16,400,918

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,549,381	29,292,800	52,500,000
22008	Training - Domestic	4,352,500	14,400,000	8,000,000
22010	Travel - In - Country	90,502,250	286,220,000	359,260,000
22012	Communication & Information	2,720,000	2,820,000	1,260,000
22014	Hospitality Supplies And Services	12,750,000	12,200,000	17,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	18,000,000
Total of Subvote		570,408,631	801,958,683	907,177,418
Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,171,011,220	1,371,115,168	1,393,325,619
21113	Personnel Allowances - (Non-Discretionary)	39,540,100	104,700,000	108,883,000
21121	Personal Allowances - In-Kind	10,080,000	39,520,000	39,520,399
22001	Office And General Supplies And Services	0	18,000,000	12,000,000
22003	Fuel, Oils, Lubricants	0	23,702,400	32,060,000
22008	Training - Domestic	0	10,999,185	31,601,042
22010	Travel - In - Country	40,766,500	87,340,000	197,340,000
22012	Communication & Information	4,760,000	0	0
22014	Hospitality Supplies And Services	1,000,000	25,750,000	33,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,500,000	23,500,000
28130	Property expense for investment income disbursements	0	8,402,783	8,402,784
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		1,267,157,820	1,713,029,536	1,891,882,844
Total of Programme		23,621,651,947	39,140,388,251	39,159,961,127
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 MANAGEMENT SERVICES IMPROVEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	144,339,000	139,454,437	119,952,000
21113	Personnel Allowances - (Non-Discretionary)	18,770,000	41,064,475	46,105,474
21121	Personal Allowances - In-Kind	34,100,000	21,880,000	21,880,000
22001	Office And General Supplies And Services	0	26,100,000	25,900,000
22003	Fuel, Oils, Lubricants	2,602,789	29,699,200	76,339,200
22007	Rental Expenses	0	10,500,000	10,500,000
22008	Training - Domestic	0	33,400,000	24,600,000
22010	Travel - In - Country	89,377,345	190,080,000	299,640,000
22012	Communication & Information	2,760,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	1,000,000	6,950,000	11,351,860
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,950,000	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	5,000,000	5,000,000
Total of Subvote		299,399,134	512,528,112	649,668,534
Total of Programme		299,399,134	512,528,112	649,668,534

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>128,095,078,443</u>	<u>95,352,036,000</u>	<u>105,079,803,000</u>

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	11,520,812,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs reduced and support services improved	156,810,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	53,850,000
C Military Readiness Enhanced	729,571,400
D Production Capability of Defence Industries Improved	43,500,000
E Self - Reliance and Patriotism of Servicemen Enhanced	62,150,000
F Ministry Capacity to Deliver Service Improved	14,154,000,600
201 Development Expenditure - Local	
C Military Readiness Enhanced	233,022,025,203
D Production Capability of Defence Industries Improved	21,077,974,797
E Self - Reliance and Patriotism of Servicemen Enhanced	3,000,000,000
F Ministry Capacity to Deliver Service Improved	2,900,000,000
Total of Vote	286,720,694,000

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,2025 , the salaries and expenses of **Ministry of Defence and National Service**

Twenty-six billion seven hundred twenty million six hundred ninety-four thousand

(Shs.26,720,694,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	253,973,899	253,860,000	316,392,000
21113	Personnnel Allowances - (Non-Discretionary)	788,592,584	777,571,265	664,760,000
21121	Personal Allowances - In-Kind	123,441,077	159,840,000	215,240,000
22001	Office And General Supplies And Services	39,376,385	51,300,000	81,200,000
22002	Utilities Supplies And Services	43,999,999	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	327,980,160	501,634,000	494,536,000
22004	Medical Supplies & Services	55,600,000	58,500,000	58,500,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	17,550,000	26,300,000
22007	Rental Expenses	1,600,000	2,102,000	4,100,000
22008	Training - Domestic	46,280,154	124,900,000	208,600,000
22009	Training - Foreign	25,000,000	30,000,000	60,000,000
22010	Travel - In - Country	1,559,382,824	2,121,775,000	2,224,035,000
22011	Travel Out Of Country	241,800,100	333,000,000	303,000,000
22012	Communication & Information	11,390,000	16,000,000	16,000,000
22014	Hospitality Supplies And Services	68,436,590	187,714,580	136,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	318,434,603	380,000,000	380,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,240,000	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000,000	3,000,000,000	3,000,000,000
22031	Expenses on Professional fees and charges	11,340,000	15,900,000	34,400,000
22032	Other operating Expenses	6,000,000	6,000,000	7,240,000
26311	Current Transfer to Extra-budgetary accounts and f	10,757,821,061	12,018,086,555	13,571,648,555
31121	Transportation Equipment	305,085,439	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	17,576,806	54,780,000	161,915,845
Total of Subvote		18,007,351,683	20,450,513,400	22,004,407,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	14,120,000
21113	Personnnel Allowances - (Non-Discretionary)	115,488,988	136,000,000	96,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	14,000,000
21121	Personal Allowances - In-Kind	3,930,000	5,160,000	3,960,000
22001	Office And General Supplies And Services	5,500,000	14,290,000	17,300,000
22003	Fuel, Oils, Lubricants	23,045,400	45,500,000	62,800,000
22008	Training - Domestic	720,000	1,350,000	20,700,000
22010	Travel - In - Country	45,209,291	37,850,000	33,350,000
22012	Communication & Information	8,220,002	18,300,000	780,000
22014	Hospitality Supplies And Services	2,568,000	4,800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,947,884	36,220,000	42,800,000

Vote 057 Ministry of Defence and National Service

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,530,000	2,500,000
Total of Subvote		214,629,564	320,000,000	313,110,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	29,437,771	48,240,000	90,840,000
21113	Personnnel Allowances - (Non-Discretionary)	95,135,102	177,500,000	145,700,000
21114	Personnel Allowances - (Discretionary)- Optional	2,565,000	0	0
21121	Personal Allowances - In-Kind	23,660,000	45,640,000	45,640,000
22001	Office And General Supplies And Services	32,250,000	42,420,500	33,290,000
22003	Fuel, Oils, Lubricants	60,293,760	71,179,500	67,200,000
22007	Rental Expenses	15,352,638	28,100,000	37,100,000
22008	Training - Domestic	6,940,000	22,000,000	35,500,000
22010	Travel - In - Country	283,621,720	293,010,000	257,475,000
22011	Travel Out Of Country	0	0	27,584,000
22012	Communication & Information	0	0	4,800,000
22014	Hospitality Supplies And Services	48,440,000	62,020,000	54,175,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,301,731	31,000,000	19,770,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	4,300,000	9,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,200,000	11,130,000	7,748,000
Total of Subvote		669,497,722	843,240,000	845,822,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	22,120,000
21113	Personnnel Allowances - (Non-Discretionary)	47,760,000	66,040,000	69,750,000
21121	Personal Allowances - In-Kind	4,250,000	5,160,000	5,160,000
22001	Office And General Supplies And Services	6,696,840	16,040,000	23,440,000
22003	Fuel, Oils, Lubricants	14,278,138	30,940,000	30,940,000
22008	Training - Domestic	3,355,000	32,100,000	23,500,000
22010	Travel - In - Country	100,400,044	139,922,000	119,790,000
22012	Communication & Information	0	900,000	2,700,000
22014	Hospitality Supplies And Services	3,800,000	2,800,000	6,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,691,346	24,145,000	13,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,200,000	2,117,000
31122	Machinery and Equipment Other thanTransport Equipment	6,900,000	10,330,000	4,260,000
Total of Subvote		201,131,368	331,577,000	323,697,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	22,269,528	44,640,000	63,000,000
21113	Personnnel Allowances - (Non-Discretionary)	42,260,000	63,216,000	72,900,000
21121	Personal Allowances - In-Kind	13,590,000	31,480,000	15,480,000
22001	Office And General Supplies And Services	7,256,500	22,253,000	12,930,000
22003	Fuel, Oils, Lubricants	26,845,920	27,825,000	24,325,000
22006	Clothing,Bedding, Footwear And Services	0	256,000	240,000
22008	Training - Domestic	6,460,000	22,100,000	11,950,000
22010	Travel - In - Country	42,263,546	36,920,000	34,175,000
22012	Communication & Information	4,832,000	5,000,000	6,000,000

Vote 057 Ministry of Defence and National Service

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	1,332,200	4,200,000	4,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,086,022	13,350,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	1,600,000	500,000
26311	Current Transfer to Extra-budgetary accounts and f	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	2,600,000	5,000,000	2,000,000
Total of Subvote		178,895,715	279,040,000	268,000,000
Subvote 1006 LEGAL SERVICES DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	0	86,000,000	72,800,000
21121	Personal Allowances - In-Kind	13,320,000	14,280,000	46,280,000
22001	Office And General Supplies And Services	4,850,000	13,257,200	22,876,700
22003	Fuel, Oils, Lubricants	22,880,360	28,000,000	21,850,500
22008	Training - Domestic	1,300,000	23,800,000	28,250,000
22010	Travel - In - Country	71,461,000	69,000,000	71,500,000
22011	Travel Out Of Country	0	0	14,000,000
22012	Communication & Information	0	3,120,000	7,400,000
22013	Educational Materials, Services And Supplies	0	1,500,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,539,675	12,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	800,000	800,000
22032	Other operating Expenses	3,000,000	7,500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	4,500,000	3,000,000
Total of Subvote		129,251,035	263,757,200	313,757,200
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	18,000,000	27,600,000
21121	Personal Allowances - In-Kind	3,700,000	5,160,000	5,160,000
22001	Office And General Supplies And Services	13,254,120	21,796,000	11,320,200
22003	Fuel, Oils, Lubricants	9,807,280	18,340,000	17,990,000
22008	Training - Domestic	0	0	12,900,000
22010	Travel - In - Country	28,798,580	44,890,000	51,200,000
22012	Communication & Information	24,700,000	52,260,000	28,510,000
22013	Educational Materials, Services And Supplies	0	3,000,000	0
22014	Hospitality Supplies And Services	800,000	4,200,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	24,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	22,754,000	11,080,000
Total of Subvote		98,059,980	218,400,000	193,760,200
Subvote 1008 MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	21,600,000
21121	Personal Allowances - In-Kind	0	0	5,160,000
22001	Office And General Supplies And Services	0	0	12,900,000
22003	Fuel, Oils, Lubricants	0	0	30,485,000
22008	Training - Domestic	0	0	10,500,000
22010	Travel - In - Country	0	0	49,500,000
22012	Communication & Information	0	0	3,000,000

Vote 057 Ministry of Defence and National Service

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,465,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		0	0	159,710,800

Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	0	0	8,000,000
21113	Personnnel Allowances - (Non-Discretionary)	10,500,000	183,600,000	176,000,000
21121	Personal Allowances - In-Kind	2,500,000	5,760,000	8,160,000
22001	Office And General Supplies And Services	4,202,000	15,200,000	31,900,000
22002	Utilities Supplies And Services	16,000,000	44,000,000	0
22003	Fuel, Oils, Lubricants	33,315,460	62,650,000	43,050,000
22005	Military Supplies And Services	0	2,180,000	2,000,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	4,703,222	27,300,000	28,060,000
22010	Travel - In - Country	55,548,600	57,900,000	14,500,000
22012	Communication & Information	5,000,000	7,000,000	6,300,000
22014	Hospitality Supplies And Services	1,800,000	2,610,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,060,200	28,000,000	23,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	180,000	3,300,000	45,930,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	700,000	2,500,000	1,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	6,200,000	10,400,000
Total of Subvote		160,409,482	450,200,000	402,200,000

Total of Programme

19,659,226,550	23,156,727,600	24,824,464,600
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PROGRAMME 20 PRODUCTIVE SERVICES

Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION

21111	Basic Salaries-Pensionable Posts	6,919,810	49,380,000	24,432,000
21113	Personnnel Allowances - (Non-Discretionary)	0	60,800,000	55,060,000
21121	Personal Allowances - In-Kind	14,620,000	17,040,000	19,200,000
22001	Office And General Supplies And Services	6,050,000	13,100,000	12,948,500
22003	Fuel, Oils, Lubricants	36,913,110	71,050,000	72,131,500
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22007	Rental Expenses	0	0	1,400,000
22008	Training - Domestic	10,340,000	27,200,000	4,600,000
22010	Travel - In - Country	73,837,890	136,250,000	105,400,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	1,640,000	12,000,000	4,400,000
22014	Hospitality Supplies And Services	1,000,000	3,020,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,200,000	42,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,700,000	4,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,840,000	4,860,000

Vote 057 Ministry of Defence and National Service

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		155,020,810	419,380,000	354,432,000
Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	162,375,765	160,803,000	166,900,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	12,708,769	32,310,900	37,810,900
22003	Fuel, Oils, Lubricants	64,827,120	174,499,500	160,849,500
22007	Rental Expenses	10,825,000	23,000,000	22,000,000
22008	Training - Domestic	120,000	500,000	500,000
22010	Travel - In - Country	128,105,244	253,250,000	265,150,000
22011	Travel Out Of Country	155,990,567	173,078,000	137,992,400
22012	Communication & Information	15,954,670	27,000,000	27,000,000
22014	Hospitality Supplies And Services	8,189,000	47,500,000	44,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	36,000,000	30,168,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	9,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	0	0	27,869,800
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	9,000,000
Total of Subvote		571,386,135	980,021,400	970,021,400
Subvote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	51,510,000	221,776,000
21113	Personnel Allowances - (Non-Discretionary)	0	92,400,000	108,500,000
21121	Personal Allowances - In-Kind	23,820,000	8,280,000	13,080,000
22001	Office And General Supplies And Services	55,226,000	71,160,000	74,600,000
22002	Utilities Supplies And Services	23,200,000	33,600,000	30,000,000
22003	Fuel, Oils, Lubricants	35,574,260	40,880,000	32,655,000
22006	Clothing,Bedding, Footwear And Services	0	150,000	300,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	16,140,000	14,400,000
22010	Travel - In - Country	57,958,811	67,860,000	35,500,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	5,400,000	4,800,000	500,000
22019	Routine maintenance and repair of buildings	600,000	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	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	7,000,000	1,400,000
26311	Current Transfer to Extra-budgetary accounts and f	0	2,625,000	5,500,000
31114	Land improvements	0	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,705,000	13,805,000	11,265,000
Total of Subvote		203,484,071	441,510,000	571,776,000
Total of Programme		929,891,016	1,840,911,400	1,896,229,400

Vote 057 Ministry of Defence and National Service

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>20,589,117,566</u>	<u>24,997,639,000</u>	<u>26,720,694,000</u>

VOTE 058

MINISTRY OF ENERGY

VISION

A Ministry that provides universal access of modern energy services to Tanzanians for socio-economic growth in a sustainable manner.

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	19,368,422,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved	16,400,000
B Implementation of National Ant-Corruption Strategy enhanced and sustained	27,625,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained	54,064,540,000
D New and Renewable Energy Resources developed	327,440,000
E Energy Efficiency, Security and Planning effectively sustained	208,313,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	3,759,795,700
G Sustainable and efficient petroleum supply and utilization enhanced	382,810,000
H Support services in energy sector improved	10,737,277,300
201 Development Expenditure - Local	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	1,463,000,000,000
D New and Renewable Energy Resources developed	11,000,000,000
E Energy Efficiency, Security and Planning effectively sustained	1,020,274,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	6,000,000,000
G Sustainable and efficient petroleum supply and utilization enhanced	55,000,000,000
202 Development Expenditure - Foreign	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	252,459,058,000
H Support services in energy sector improved	6,387,500,000
Total of Vote	1,883,759,455,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Energy**

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

(Shs.88,892,623,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,041,925,824	1,000,596,000	1,041,984,000
21112	Basic Salaries-Non Pensionable Posts	1,100,000	2,400,000	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	774,176,239	935,529,500	850,551,000
21114	Personnel Allowances - (Discretionary)- Optional	320,193,800	130,000,000	276,000,000
21121	Personal Allowances - In-Kind	32,000,000	21,000,000	18,000,000
22001	Office And General Supplies And Services	301,007,643	255,000,000	314,100,000
22002	Utilities Supplies And Services	138,247,377	103,200,000	103,200,000
22003	Fuel, Oils, Lubricants	18,553,306	227,500,000	210,000,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	16,958,000	30,000,000	34,800,000
22007	Rental Expenses	21,600,000	42,400,000	45,800,000
22008	Training - Domestic	29,927,000	65,800,000	73,000,000
22009	Training - Foreign	1,350,000	12,600,000	36,000,000
22010	Travel - In - Country	515,766,286	1,266,170,000	878,290,000
22011	Travel Out Of Country	52,911,006	260,750,000	250,000,000
22012	Communication & Information	2,770,438	6,600,000	6,700,000
22013	Educational Materials, Services And Supplies	4,000,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	295,119,840	316,376,500	319,575,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	3,600,000
22019	Routine maintenance and repair of buildings	3,170,000	4,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,139,079	258,400,000	185,510,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	3,000,000
22032	Other operating Expenses	64,016,438	76,000,000	120,000,000
27210	Social Assistance Benefits In-cash	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	60,000,000	158,000,000
Total of Subvote		3,735,932,276	5,090,722,000	4,949,110,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	231,074,400	312,532,000	368,304,000
21113	Personnel Allowances - (Non-Discretionary)	214,771,900	310,980,000	323,490,000
21114	Personnel Allowances - (Discretionary)- Optional	112,600,000	52,000,000	77,000,000
21121	Personal Allowances - In-Kind	2,100,000	17,640,000	26,727,500
22001	Office And General Supplies And Services	20,627,800	35,900,000	52,500,000
22003	Fuel, Oils, Lubricants	2,000,000	21,000,000	29,172,500
22006	Clothing,Bedding, Footwear And Services	1,250,000	1,250,000	1,600,000

Vote 058 Ministry of Energy

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	11,048,000	15,600,000	40,500,000
22009	Training - Foreign	4,000,000	12,000,000	13,000,000
22010	Travel - In - Country	61,207,500	103,660,000	74,300,000
22011	Travel Out Of Country	0	30,600,000	12,600,000
22012	Communication & Information	840,000	8,100,000	7,000,000
22014	Hospitality Supplies And Services	76,910,600	71,000,000	52,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,257,161	20,000,000	20,000,000
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	5,000,000	12,000,000
22032	Other operating Expenses	5,879,831	84,600,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,094,000	91,000,000	48,000,000
Total of Subvote		783,661,192	1,201,862,000	1,217,634,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	213,889,200	396,837,000	454,308,000
21113	Personnel Allowances - (Non-Discretionary)	212,207,800	341,570,000	299,740,000
21114	Personnel Allowances - (Discretionary)- Optional	252,600,000	195,000,000	175,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	17,500,000
22001	Office And General Supplies And Services	32,443,000	57,850,000	90,100,000
22003	Fuel, Oils, Lubricants	1,200,000	48,300,000	40,600,000
22007	Rental Expenses	1,250,000	13,500,000	15,000,000
22008	Training - Domestic	3,000,000	11,800,000	13,800,000
22009	Training - Foreign	0	7,500,000	17,500,000
22010	Travel - In - Country	85,778,000	325,120,000	262,254,000
22011	Travel Out Of Country	37,239,944	44,930,000	58,150,000
22012	Communication & Information	1,414,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	73,279,300	114,883,000	104,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,399,784	27,891,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
27210	Social Assistance Benefits In-cash	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,000,000
Total of Subvote		923,701,028	1,603,581,000	1,601,052,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	124,957,200	188,264,000	191,316,000
21113	Personnel Allowances - (Non-Discretionary)	112,394,420	176,979,000	191,615,000
21114	Personnel Allowances - (Discretionary)- Optional	18,600,000	25,600,000	18,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	5,880,000
22001	Office And General Supplies And Services	640,000	8,900,000	7,900,000
22003	Fuel, Oils, Lubricants	1,500,000	21,245,000	21,294,000
22006	Clothing, Bedding, Footwear And Services	0	800,000	100,000
22008	Training - Domestic	13,750,000	16,100,000	8,900,000
22009	Training - Foreign	3,950,000	7,300,000	15,300,000
22010	Travel - In - Country	34,832,000	82,665,000	80,940,000
22011	Travel Out Of Country	200,000	17,988,000	4,800,000
22012	Communication & Information	130,000	2,080,000	1,300,000
22014	Hospitality Supplies And Services	40,500,000	41,740,000	46,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,947,004	23,890,000	20,600,000

Vote 058 Ministry of Energy

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,460,000	1,600,000	714,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,556,000	10,500,000
Total of Subvote		364,860,624	644,707,000	625,759,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	159,490,400	199,860,000	264,456,000
21113	Personnnel Allowances - (Non-Discretionary)	129,416,000	180,640,000	149,820,000
21114	Personnel Allowances - (Discretionary)- Optional	26,400,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	16,900,000	16,000,000
22001	Office And General Supplies And Services	6,520,000	19,020,000	18,914,000
22003	Fuel, Oils, Lubricants	0	11,228,000	5,663,000
22007	Rental Expenses	280,000	5,000,000	5,000,000
22008	Training - Domestic	0	18,000,000	22,000,000
22009	Training - Foreign	3,000,000	19,000,000	20,000,000
22010	Travel - In - Country	12,720,150	62,077,000	76,550,000
22011	Travel Out Of Country	0	10,600,000	9,600,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	44,151,209	30,102,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,497,952	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	3,500,000	5,000,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,501,500	15,000,000	26,520,000
Total of Subvote		393,977,211	605,927,000	650,523,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	72,814,000	89,445,000	118,905,000
21113	Personnnel Allowances - (Non-Discretionary)	88,189,600	100,200,000	164,900,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	8,000,000	8,500,000
21121	Personal Allowances - In-Kind	0	2,053,000	0
22001	Office And General Supplies And Services	7,369,900	13,500,000	11,000,000
22003	Fuel, Oils, Lubricants	0	33,467,000	18,088,000
22007	Rental Expenses	0	4,000,000	3,500,000
22008	Training - Domestic	0	11,337,000	11,000,000
22009	Training - Foreign	1,200,000	10,000,000	3,000,000
22010	Travel - In - Country	32,916,850	108,800,000	74,200,000
22011	Travel Out Of Country	0	24,120,000	19,800,000
22012	Communication & Information	2,069,500	72,448,000	31,760,000
22013	Educational Materials, Services And Supplies	6,250,000	12,000,000	12,000,000
22014	Hospitality Supplies And Services	46,120,791	81,500,000	85,605,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,148,941	7,750,000	7,620,000
22031	Expenses on Professional fees and charges	2,000,000	3,800,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	20,002,000
Total of Subvote		275,079,582	586,420,000	591,880,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	79,537,580	175,833,000	180,924,000
21112	Basic Salaries-Non Pensionable Posts	700,000	1,050,000	700,000
21113	Personnnel Allowances - (Non-Discretionary)	203,954,800	135,080,000	124,351,000

Vote 058 Ministry of Energy

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	22,500,000	7,500,000
21121	Personal Allowances - In-Kind	0	18,000,000	23,370,000
22001	Office And General Supplies And Services	11,466,000	27,719,000	16,759,000
22003	Fuel, Oils, Lubricants	1,000,000	15,750,000	19,950,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	2,200,000
22007	Rental Expenses	0	1,000,000	2,500,000
22008	Training - Domestic	12,155,000	36,440,000	34,480,000
22009	Training - Foreign	0	20,800,000	20,000,000
22010	Travel - In - Country	29,690,000	47,180,000	61,920,000
22011	Travel Out Of Country	0	10,800,000	10,500,000
22012	Communication & Information	680,000	9,100,000	1,300,000
22014	Hospitality Supplies And Services	35,229,000	40,400,000	28,480,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,890,398	24,000,000	26,989,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,120,000	1,120,000
22031	Expenses on Professional fees and charges	0	5,000,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,561,500	21,180,000	31,400,000
Total of Subvote		394,864,278	617,052,000	600,143,000
Subvote 1008	ENVIRONMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	39,640,400	130,800,000	87,660,000
21113	Personnel Allowances - (Non-Discretionary)	54,348,000	145,150,000	139,858,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	18,000,000	8,000,000
22001	Office And General Supplies And Services	0	5,648,000	2,800,000
22003	Fuel, Oils, Lubricants	3,457,000	11,879,000	8,890,000
22006	Clothing,Bedding, Footwear And Services	550,000	600,000	600,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	740,000	10,500,000	4,900,000
22010	Travel - In - Country	18,478,000	41,220,000	28,940,000
22011	Travel Out Of Country	6,354,291	9,871,000	28,480,000
22012	Communication & Information	0	900,000	0
22014	Hospitality Supplies And Services	32,000,000	35,800,000	35,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,513,178	3,100,000	13,400,000
26311	Current Transfer to Extra-budgetary accounts and f	0	800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	25,000,000
Total of Subvote		167,080,869	444,268,000	386,128,000
Subvote 1009	MANAGEMENT INFORMATION SYSTEM UNIT			
21111	Basic Salaries-Pensionable Posts	51,801,600	119,052,000	151,932,000
21113	Personnel Allowances - (Non-Discretionary)	60,455,000	100,420,000	148,950,000
21114	Personnel Allowances - (Discretionary)- Optional	34,300,000	28,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	51,700,000	70,247,000	46,000,000
22003	Fuel, Oils, Lubricants	0	13,335,000	11,375,000
22008	Training - Domestic	3,840,000	26,300,000	36,000,000
22009	Training - Foreign	0	3,000,000	6,000,000
22010	Travel - In - Country	23,391,000	52,500,000	62,700,000
22011	Travel Out Of Country	0	10,600,000	17,200,000
22012	Communication & Information	45,816,974	80,285,000	62,200,000
22014	Hospitality Supplies And Services	34,590,000	36,000,000	32,000,000

Vote 058 Ministry of Energy

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,435,828	15,000,000	15,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,965,539	51,637,000	25,499,000
31122	Machinery and Equipment Other thanTransport Equipment	4,025,526	37,900,000	20,500,000
Total of Subvote		321,321,467	647,876,000	654,756,000
Subvote 1010 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	141,084,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	130,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	18,810,000
22003	Fuel, Oils, Lubricants	0	0	20,650,000
22006	Clothing,Bedding, Footwear And Services	0	0	400,000
22007	Rental Expenses	0	0	7,000,000
22008	Training - Domestic	0	0	7,500,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	0	0	287,000,000
22011	Travel Out Of Country	0	0	25,200,000
22012	Communication & Information	0	0	420,000
22014	Hospitality Supplies And Services	0	0	46,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,200,000
Total of Subvote		0	0	741,084,000
Total of Programme		7,360,478,527	11,442,415,000	12,018,069,000

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT

Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY

21111	Basic Salaries-Pensionable Posts	480,966,533	719,174,000	892,126,000
21113	Personnnel Allowances - (Non-Discretionary)	826,832,977	778,560,000	621,940,000
21114	Personnel Allowances - (Discretionary)- Optional	338,186,000	33,000,000	46,000,000
21121	Personal Allowances - In-Kind	32,980,000	37,000,000	110,280,000
22001	Office And General Supplies And Services	46,428,924	40,490,000	27,847,000
22003	Fuel, Oils, Lubricants	14,805,787	165,415,000	93,557,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	900,000
22007	Rental Expenses	6,460,000	17,086,000	22,500,000
22008	Training - Domestic	0	15,700,000	39,300,000
22009	Training - Foreign	8,000,000	66,520,000	138,540,000
22010	Travel - In - Country	335,827,633	778,520,000	706,480,000
22011	Travel Out Of Country	92,225,254	93,600,000	117,750,000
22012	Communication & Information	0	6,300,000	19,300,000
22014	Hospitality Supplies And Services	114,633,000	91,983,000	13,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,940,377	94,600,000	178,000,000
22032	Other operating Expenses	0	45,000,000	0
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	0	31,040,000	46,180,000

Vote 058 Ministry of Energy

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		2,330,286,485	56,215,488,000	56,274,440,000
Subvote 3002 PETROLEUM AND GAS				
21111	Basic Salaries-Pensionable Posts	584,153,267	1,050,040,000	761,862,000
21113	Personnel Allowances - (Non-Discretionary)	301,558,681	656,292,300	632,300,000
21114	Personnel Allowances - (Discretionary)- Optional	148,600,000	79,500,000	47,000,000
21121	Personal Allowances - In-Kind	0	32,000,000	55,520,000
22001	Office And General Supplies And Services	16,920,000	42,713,500	29,952,300
22002	Utilities Supplies And Services	0	12,400,000	0
22003	Fuel, Oils, Lubricants	5,634,000	48,100,500	40,173,000
22007	Rental Expenses	2,438,500	38,600,000	38,000,000
22008	Training - Domestic	10,556,000	7,800,000	2,700,000
22009	Training - Foreign	0	3,000,000	2,300,000
22010	Travel - In - Country	137,737,000	217,220,000	336,020,000
22011	Travel Out Of Country	21,337,757	130,400,000	121,800,000
22012	Communication & Information	1,015,000	4,450,000	2,950,000
22014	Hospitality Supplies And Services	86,978,280	26,000,000	39,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,164,623	80,599,000	50,000,000
25110	public nonfinancial corporations	12,277,181,218	15,186,911,700	13,587,426,800
26311	Current Transfer to Extra-budgetary accounts and f	1,770,776,875	2,539,268,000	4,829,249,900
31122	Machinery and Equipment Other than Transport Equipment	0	116,500,000	23,500,000
Total of Subvote		15,402,051,201	20,271,795,000	20,600,114,000
Total of Programme		17,732,337,686	76,487,283,000	76,874,554,000
Total of Vote		25,092,816,212	87,929,698,000	88,892,623,000

VOTE 059

LAW REFORM COMMISSION

VISION

Entrusted Institution on legal reforms in promoting rule of law for societal well - being

MISSION

"To reform and develop the laws of the United Republic of Tanzania through review, research and Legal awareness for sustainable socio-economic development".

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	927,712,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NON-COMMUNICABLE DISEASES REDUCED AND SUPPORTIVE SERVICES IMPROVED	22,104,000
B EFFECTIVE IMPLEMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY ENHANCED	31,120,200
C REFORM AND DEVELOPMENT OF LAWS IMPROVED	1,377,255,000
D INSITUATIONAL CAPACITY TO DELIVER SERVICES IMPROVED	2,683,484,800
X Management of Environment and Ecosystems Enhanced and Sustained	10,114,000
Total of Vote	5,051,790,000

VOTE 059

LAW REFORM COMMISSION

Vote 059 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Law Reform Commission**

Five billion fifty-one million seven hundred ninety thousand

(Shs.5,051,790,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	261,894,550	366,860,000	346,704,000
21112	Basic Salaries-Non Pensionable Posts	1,760,000	1,500,000	500,000
21113	Personnel Allowances - (Non-Discretionary)	213,308,200	363,718,000	286,620,000
21114	Personnel Allowances - (Discretionary)- Optional	25,600,000	14,000,000	21,000,000
21121	Personal Allowances - In-Kind	0	20,000,000	0
22001	Office And General Supplies And Services	123,598,298	77,340,000	80,151,400
22002	Utilities Supplies And Services	1,180,000	6,000,000	20,160,000
22003	Fuel, Oils, Lubricants	43,872,591	109,463,200	144,354,400
22004	Medical Supplies & Services	0	1,000,000	4,000,000
22006	Clothing, Bedding, Footwear And Services	9,360,000	11,250,000	14,060,000
22007	Rental Expenses	21,000,000	29,100,000	18,600,000
22008	Training - Domestic	6,745,000	69,910,000	61,430,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	114,165,000	253,490,000	345,680,000
22011	Travel Out Of Country	3,000,000	22,529,800	35,277,200
22012	Communication & Information	7,849,000	8,223,400	6,320,000
22014	Hospitality Supplies And Services	53,123,180	53,450,000	91,410,000
22016	Printing, advertizing and Information Supplies and Services	200,000	600,000	300,000
22019	Routine maintenance and repair of buildings	3,976,800	5,000,000	1,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	91,965,655	80,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,150,000	4,700,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	10,831,700	0	0
22032	Other operating Expenses	75,685,175	3,000,000	2,100,000
27210	Social Assistance Benefits In-cash	6,660,000	4,400,000	3,600,000
31121	Transportation Equipment	1,032,787,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	1,901,200	9,000,000	6,000,000
31131	Cultivated Biological Resources	0	3,000,000	2,000,000
Total of Subvote		2,111,613,349	1,517,534,400	1,594,267,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	60,778,000	87,204,000	94,204,000
21113	Personnel Allowances - (Non-Discretionary)	80,061,600	114,630,000	102,730,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	6,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0

Vote 059 Law Reform Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	3,727,000	16,800,000	6,853,400
22003	Fuel, Oils, Lubricants	1,467,826	11,400,000	7,410,000
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	3,800,000	10,880,000	37,960,000
22009	Training - Foreign	0	1,800,000	47,061,000
22010	Travel - In - Country	76,459,500	84,200,000	78,740,000
22011	Travel Out Of Country	0	12,307,000	7,845,600
22012	Communication & Information	130,000	8,160,000	2,134,000
22014	Hospitality Supplies And Services	2,650,000	16,400,000	16,100,000
27210	Social Assistance Benefits In-cash	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	9,500,000
Total of Subvote		261,173,926	384,781,000	416,838,000
Subvote 1003 PLANNING AND COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	309,000	20,208,000	20,208,000
21113	Personnnel Allowances - (Non-Discretionary)	47,955,200	84,600,000	83,400,000
21114	Personnel Allowances - (Discretionary)- Optional	23,200,000	10,000,000	15,000,000
22001	Office And General Supplies And Services	1,946,000	3,900,000	5,456,900
22003	Fuel, Oils, Lubricants	1,000,000	4,560,000	11,020,000
22007	Rental Expenses	1,500,000	3,000,000	5,100,000
22008	Training - Domestic	3,674,850	5,800,000	10,300,000
22009	Training - Foreign	0	25,614,000	14,131,100
22010	Travel - In - Country	46,115,000	102,980,000	110,030,000
22011	Travel Out Of Country	0	600,000	500,000
22014	Hospitality Supplies And Services	8,231,800	24,100,000	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,209,000	3,000,000
Total of Subvote		133,931,850	288,571,000	304,146,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	57,167,180	70,248,000	42,000,000
21113	Personnnel Allowances - (Non-Discretionary)	78,382,200	75,480,000	54,500,000
22001	Office And General Supplies And Services	3,600,000	3,300,000	6,129,300
22003	Fuel, Oils, Lubricants	5,059,126	7,240,000	12,350,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	0	2,100,000	2,400,000
22008	Training - Domestic	2,405,000	8,800,000	21,100,000
22009	Training - Foreign	0	6,000,000	18,587,700
22010	Travel - In - Country	33,210,000	36,590,000	35,720,000
22011	Travel Out Of Country	0	6,864,900	0
22012	Communication & Information	0	4,400,000	1,600,000
22014	Hospitality Supplies And Services	2,343,000	8,700,000	16,100,000
27210	Social Assistance Benefits In-cash	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		183,166,506	230,722,900	215,987,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	45,324,000	49,012,000	40,576,000
21113	Personnnel Allowances - (Non-Discretionary)	43,018,000	50,560,000	63,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	540,000	0	0
22001	Office And General Supplies And Services	1,000,000	4,400,000	5,499,100
22003	Fuel, Oils, Lubricants	0	3,070,400	6,080,000

Vote 059 Law Reform Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	4,450,000	20,040,000	13,900,000
22009	Training - Foreign	0	11,164,900	0
22010	Travel - In - Country	20,985,000	32,930,000	44,630,000
22011	Travel Out Of Country	0	0	11,505,900
22012	Communication & Information	0	5,600,000	3,500,000
22014	Hospitality Supplies And Services	3,510,800	4,650,000	5,730,000
22031	Expenses on Professional fees and charges	2,218,571	0	0
27210	Social Assistance Benefits In-cash	960,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	3,000,000
Total of Subvote		122,006,371	195,427,300	206,341,000
Subvote 1006 PUBLIC LEGAL AWARENESS UNIT				
21111	Basic Salaries-Pensionable Posts	16,699,448	94,164,000	116,288,000
21113	Personnel Allowances - (Non-Discretionary)	44,768,200	134,780,000	83,780,000
21114	Personnel Allowances - (Discretionary)- Optional	1,700,000	16,000,000	11,000,000
22001	Office And General Supplies And Services	83,470,000	81,600,000	38,017,100
22003	Fuel, Oils, Lubricants	8,732,500	25,821,000	53,466,000
22004	Medical Supplies & Services	0	600,000	0
22006	Clothing,Bedding, Footwear And Services	895,000	12,000,000	8,000,000
22007	Rental Expenses	1,938,170	20,800,000	18,000,000
22008	Training - Domestic	0	4,000,000	21,330,000
22009	Training - Foreign	0	3,000,000	12,500,000
22010	Travel - In - Country	158,833,441	557,430,000	268,370,000
22011	Travel Out Of Country	3,001,000	101,152,500	36,078,900
22012	Communication & Information	1,000,000	24,320,000	9,090,000
22014	Hospitality Supplies And Services	9,053,000	73,000,000	28,490,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	47,503,500	28,400,000
Total of Subvote		330,090,759	1,201,171,000	733,810,000
Subvote 1007 LAW REVIEW UNIT				
21111	Basic Salaries-Pensionable Posts	74,081,941	139,860,000	115,236,000
21113	Personnel Allowances - (Non-Discretionary)	49,270,000	114,680,000	168,220,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	16,000,000	40,500,000
21121	Personal Allowances - In-Kind	37,590,000	0	0
22001	Office And General Supplies And Services	5,974,780	37,280,000	37,838,900
22003	Fuel, Oils, Lubricants	16,963,389	20,520,000	29,617,200
22004	Medical Supplies & Services	0	600,000	1,800,000
22007	Rental Expenses	7,236,830	27,300,000	17,000,000
22008	Training - Domestic	3,530,000	4,000,000	50,420,000
22009	Training - Foreign	0	10,000,000	26,142,100
22010	Travel - In - Country	265,711,830	259,180,000	231,420,000
22011	Travel Out Of Country	0	19,614,000	39,316,800
22012	Communication & Information	0	6,700,000	1,000,000
22014	Hospitality Supplies And Services	23,224,362	49,500,000	26,500,000
22031	Expenses on Professional fees and charges	0	5,720,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	21,000,000
Total of Subvote		489,583,132	716,954,000	806,011,000

Vote 059 Law Reform Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1008 LAW RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	52,418,000	123,180,000	152,496,000
21113	Personnel Allowances - (Non-Discretionary)	120,019,000	138,580,000	119,940,000
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	10,000,000	14,438,500
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	9,496,900	14,900,000	37,200,000
22003	Fuel, Oils, Lubricants	9,709,000	19,353,400	29,640,000
22004	Medical Supplies & Services	0	600,000	0
22007	Rental Expenses	4,800,000	30,300,000	33,200,000
22008	Training - Domestic	350,000	4,000,000	20,600,000
22010	Travel - In - Country	303,236,730	230,350,000	247,190,000
22011	Travel Out Of Country	0	0	52,720,500
22012	Communication & Information	0	9,700,000	8,555,000
22013	Educational Materials, Services And Supplies	0	23,000,000	0
22014	Hospitality Supplies And Services	77,624,808	47,100,000	45,200,000
22031	Expenses on Professional fees and charges	0	720,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	9,000,000	6,010,000
Total of Subvote		579,054,438	660,783,400	774,390,000
Total of Programme		4,210,620,332	5,195,945,000	5,051,790,000
Total of Vote		4,210,620,332	5,195,945,000	5,051,790,000

VOTE 061

NATIONAL 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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,144,720,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	51,790,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	36,300,000
C Capacity of NEC to implement mandated functions enhanced	5,061,711,800
D Tanzania electoral system enhanced	426,379,200
201 Development Expenditure - Local	
C Capacity of NEC to implement mandated functions enhanced	33,542,657,500
D Tanzania electoral system enhanced	134,075,160,500
Total of Vote	177,338,719,000

VOTE 061

NATIONAL ELECTORAL COMMISSION

Vote 061 National Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **National Electoral Commission**

Nine billion seven hundred twenty million nine hundred one thousand

(Shs.9,720,901,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,300,138,953	1,328,829,000	1,115,352,000
21113	Personnel Allowances - (Non-Discretionary)	431,768,484	304,430,000	362,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	21,000,000	20,000,000
21121	Personal Allowances - In-Kind	100,833,816	53,600,000	37,600,000
22001	Office And General Supplies And Services	1,328,738,327	516,400,000	478,200,000
22002	Utilities Supplies And Services	445,841,487	342,000,000	276,000,000
22003	Fuel, Oils, Lubricants	232,575,000	420,000,000	74,160,000
22004	Medical Supplies & Services	8,000,000	5,450,000	5,450,000
22006	Clothing,Bedding, Footwear And Services	7,000,000	0	32,200,000
22007	Rental Expenses	0	16,960,000	40,000,000
22008	Training - Domestic	22,093,583	174,320,000	97,500,000
22009	Training - Foreign	0	43,000,000	51,000,000
22010	Travel - In - Country	264,007,695	230,310,000	520,000,000
22011	Travel Out Of Country	154,574,600	504,000,000	240,000,000
22012	Communication & Information	2,423,600	18,200,000	19,204,200
22013	Educational Materials, Services And Supplies	5,000,000	5,180,000	2,000,000
22014	Hospitality Supplies And Services	34,407,000	57,443,000	144,300,000
22019	Routine maintenance and repair of buildings	23,502,272	67,669,000	500,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,745,916	160,000,000	68,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	10,400,000	23,000,000
22032	Other operating Expenses	10,000,000	14,975,000	40,650,800
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		4,447,650,732	4,300,166,000	4,147,337,000

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	84,725,007	186,108,000	207,789,000
21113	Personnel Allowances - (Non-Discretionary)	100,451,000	55,520,000	118,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,500,000	0
21121	Personal Allowances - In-Kind	6,604,000	3,600,000	19,600,000
22001	Office And General Supplies And Services	12,218,076	13,600,000	13,400,000
22003	Fuel, Oils, Lubricants	0	17,566,500	14,594,400
22007	Rental Expenses	0	10,020,000	9,490,600
22008	Training - Domestic	6,300,000	9,800,000	29,220,000
22010	Travel - In - Country	125,732,967	139,660,000	72,100,000
22014	Hospitality Supplies And Services	8,440,000	19,200,000	25,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,850,000	12,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,140,000	5,500,000	5,500,000

Vote 061 National Electoral Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	4,498,500	10,500,000
Total of Subvote		191,211,037	492,573,000	535,254,000
Subvote 1003 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	299,607,322	344,705,000	359,492,000
21113	Personnnel Allowances - (Non-Discretionary)	106,299,300	109,000,000	35,760,000
21121	Personal Allowances - In-Kind	7,200,000	3,600,000	19,600,000
22001	Office And General Supplies And Services	6,876,650	21,000,000	14,000,000
22003	Fuel, Oils, Lubricants	0	4,207,000	4,366,800
22008	Training - Domestic	11,156,000	21,599,000	32,740,000
22009	Training - Foreign	0	0	16,000,000
22010	Travel - In - Country	60,450,000	53,920,000	117,240,000
22012	Communication & Information	1,031,250	2,500,000	2,000,000
22014	Hospitality Supplies And Services	20,299,600	14,430,000	14,130,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,534,443	12,080,000	9,999,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	0
Total of Subvote		526,154,565	593,541,000	625,328,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	202,260,000	171,780,000	190,776,000
21113	Personnnel Allowances - (Non-Discretionary)	104,557,800	78,780,000	97,767,800
21114	Personnel Allowances - (Discretionary)- Optional	18,600,000	16,000,000	7,100,000
21121	Personal Allowances - In-Kind	7,200,000	11,600,000	3,600,000
22001	Office And General Supplies And Services	0	6,500,000	10,200,000
22003	Fuel, Oils, Lubricants	0	1,806,000	6,343,200
22008	Training - Domestic	1,340,000	18,200,000	30,140,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	36,332,427	83,440,000	80,700,000
22012	Communication & Information	0	525,000	1,800,000
22014	Hospitality Supplies And Services	752,000	10,500,000	14,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,400,000	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	3,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		382,642,227	418,131,000	454,127,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	259,620,000	268,968,000	259,953,000
21113	Personnnel Allowances - (Non-Discretionary)	179,425,863	117,080,000	99,140,000
21114	Personnel Allowances - (Discretionary)- Optional	3,240,000	0	0
21121	Personal Allowances - In-Kind	5,400,000	4,199,000	19,600,000
22001	Office And General Supplies And Services	19,000,000	12,400,000	12,400,000
22003	Fuel, Oils, Lubricants	0	6,300,000	3,016,800
22007	Rental Expenses	0	1,000,000	4,500,000
22008	Training - Domestic	2,973,000	25,000,000	27,300,000
22009	Training - Foreign	9,770,000	0	33,300,000
22010	Travel - In - Country	53,999,400	58,540,000	38,040,000
22011	Travel Out Of Country	8,382,500	11,100,000	0
22014	Hospitality Supplies And Services	1,936,000	720,000	11,040,000

Vote 061 National Electoral Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,703,683	12,000,000	12,002,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	5,000,000
Total of Subvote		558,450,446	517,307,000	525,292,000
Subvote 1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	364,768,999	307,896,000	310,124,000
21113	Personnel Allowances - (Non-Discretionary)	109,630,900	96,310,000	51,900,000
21114	Personnel Allowances - (Discretionary)- Optional	21,550,000	160,150,000	5,474,000
21121	Personal Allowances - In-Kind	6,000,000	12,200,000	19,600,000
22001	Office And General Supplies And Services	6,228,000	9,300,000	2,200,000
22003	Fuel, Oils, Lubricants	0	630,000	2,198,000
22006	Clothing, Bedding, Footwear And Services	0	2,700,000	5,000,000
22008	Training - Domestic	3,025,000	19,400,000	20,000,000
22009	Training - Foreign	8,174,848	0	0
22010	Travel - In - Country	22,384,300	62,540,000	107,400,000
22012	Communication & Information	2,000,000	6,500,000	14,500,000
22014	Hospitality Supplies And Services	3,245,000	10,110,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,814,800	10,000,000	16,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,632,000	7,000,000
Total of Subvote		555,821,847	704,768,000	569,996,000
Subvote 1007 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	100,872,000	122,244,000	154,160,000
21113	Personnel Allowances - (Non-Discretionary)	38,094,000	31,780,000	27,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,400,000
21121	Personal Allowances - In-Kind	2,650,000	3,600,000	19,600,000
22001	Office And General Supplies And Services	17,560,000	14,100,000	16,997,600
22002	Utilities Supplies And Services	14,434,000	9,600,000	6,000,000
22003	Fuel, Oils, Lubricants	13,200,000	11,200,000	12,542,400
22007	Rental Expenses	0	1,750,000	3,150,000
22008	Training - Domestic	14,400,000	5,900,000	11,300,000
22010	Travel - In - Country	48,713,000	81,900,000	72,060,000
22012	Communication & Information	3,630,000	5,400,000	3,600,000
22014	Hospitality Supplies And Services	3,000,000	900,000	9,786,000
22019	Routine maintenance and repair of buildings	6,700,000	4,096,000	5,710,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	7,200,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	4,800,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	3,000,000
Total of Subvote		279,753,000	310,470,000	355,386,000
Total of Programme		6,941,683,851	7,336,956,000	7,212,720,000
PROGRAMME 20 ELECTION MANAGEMENT SERVICES				
Subvote 2001 ELECTION MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	416,592,000	362,652,000	480,313,000

Vote 061 National Electoral Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	116,645,500	73,840,000	91,020,000
21121	Personal Allowances - In-Kind	39,800,000	19,600,000	19,600,000
22001	Office And General Supplies And Services	26,000,000	6,600,000	4,600,000
22003	Fuel, Oils, Lubricants	0	899,500	1,101,600
22008	Training - Domestic	12,837,000	16,700,500	20,350,000
22009	Training - Foreign	13,000,000	14,940,000	11,200,000
22010	Travel - In - Country	17,493,119	16,680,000	47,940,000
22011	Travel Out Of Country	19,000,000	43,200,000	27,600,000
22014	Hospitality Supplies And Services	5,971,929	4,400,000	18,348,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,038,291	36,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,200,000	8,000,000	7,100,000
Total of Subvote		696,577,839	607,512,000	742,173,000
Subvote 2002 NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION				
21111	Basic Salaries-Pensionable Posts	300,119,472	539,052,000	581,706,000
21113	Personnnel Allowances - (Non-Discretionary)	86,627,720	91,780,000	67,540,000
21121	Personal Allowances - In-Kind	187,000,000	165,400,000	35,840,000
22001	Office And General Supplies And Services	6,500,000	18,800,000	28,000,000
22003	Fuel, Oils, Lubricants	0	5,250,000	10,080,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	6,100,000	6,020,000	8,080,000
22010	Travel - In - Country	19,817,000	21,080,000	46,800,000
22011	Travel Out Of Country	9,000,000	8,000,000	6,500,000
22012	Communication & Information	63,310,042	120,000,000	108,000,000
22014	Hospitality Supplies And Services	1,903,000	15,300,000	15,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,999	11,960,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	32,247,129	23,216,000	23,366,000
31122	Machinery and Equipment Other thanTransport Equipment	1,970,000	2,000,000	0
Total of Subvote		726,594,362	1,029,858,000	935,512,000
Subvote 2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION				
21111	Basic Salaries-Pensionable Posts	299,515,060	579,792,000	485,055,000
21113	Personnnel Allowances - (Non-Discretionary)	89,642,500	80,240,000	98,000,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	15,000,000	0
21121	Personal Allowances - In-Kind	18,118,000	16,600,000	35,600,000
22001	Office And General Supplies And Services	9,060,000	8,602,500	12,840,000
22003	Fuel, Oils, Lubricants	0	2,565,500	3,718,800
22008	Training - Domestic	1,255,000	17,600,000	13,000,000
22010	Travel - In - Country	37,105,279	83,860,000	106,600,000
22011	Travel Out Of Country	10,680,000	15,940,000	21,000,000
22012	Communication & Information	220,100	15,700,000	27,000,000
22014	Hospitality Supplies And Services	320,000	4,500,000	11,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,344,840	9,000,000	2,302,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,660,000	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	106,833,000	7,500,000
Total of Subvote		507,920,779	956,233,000	830,496,000

Vote 061 National Electoral Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		<u>1,931,092,980</u>	<u>2,593,603,000</u>	<u>2,508,181,000</u>
Total of Vote		<u>8,872,776,832</u>	<u>9,930,559,000</u>	<u>9,720,901,000</u>

VOTE 062

MINISTRY OF 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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	86,661,930,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	92,250,000
B Effective implementation of national anti- corruption enhanced and sustained.	115,025,000
C Transport and Meteorological Infrastructure and services Improved.	506,100,500
D Transport sector regulatory environment enhanced.	2,509,056,500
E Transport safety, security and environment improved.	250,980,000
F Institutional capacity to deliver mandated functions improved.	24,428,294,000
X Environmental Conservation and Management Enhanced	140,340,000
Y Multi-Sectoral Nutritional Services Improved	40,500,000
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	2,524,369,202,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	90,562,739,000
Total of Vote	2,729,676,417,000

VOTE 062

MINISTRY OF TRANSPORT

Vote 062 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Transport**

One hundred fourteen billion seven hundred forty-four million four hundred seventy-six thousand

(Shs.114,744,476,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	997,393,403	1,080,689,000	1,023,578,000
21113	Personnel Allowances - (Non-Discretionary)	487,656,596	457,350,000	460,680,000
21114	Personnel Allowances - (Discretionary)- Optional	60,000,000	30,000,000	4,000,000
21121	Personal Allowances - In-Kind	179,351,202	125,745,000	157,030,000
22001	Office And General Supplies And Services	246,984,741	235,920,000	221,520,000
22002	Utilities Supplies And Services	88,547,305	102,000,000	123,000,000
22003	Fuel, Oils, Lubricants	107,949,668	162,680,500	144,415,000
22004	Medical Supplies & Services	2,000,000	14,400,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	14,600,000	17,500,000	26,560,000
22007	Rental Expenses	148,357,400	233,600,000	130,500,000
22008	Training - Domestic	23,420,000	120,300,000	115,750,000
22010	Travel - In - Country	585,458,599	509,770,000	468,660,000
22011	Travel Out Of Country	2,324,000	54,000,000	24,000,000
22012	Communication & Information	8,639,784	101,760,000	101,760,000
22013	Educational Materials, Services And Supplies	0	16,000,000	17,000,000
22014	Hospitality Supplies And Services	168,686,775	148,000,000	119,175,000
22019	Routine maintenance and repair of buildings	250,000	12,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,583,758	108,000,000	120,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	590,000	8,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	2,000,000
22032	Other operating Expenses	14,603,000	45,792,200	45,701,000
27210	Social Assistance Benefits In-cash	0	2,000,000	2,000,000
31112	Buildings other than dwellings	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,651,100	61,002,500	35,000,000
Total of Subvote		3,201,047,331	3,659,509,200	3,387,329,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	175,337,000	259,590,000	292,338,000
21113	Personnel Allowances - (Non-Discretionary)	156,903,200	199,850,000	178,460,000
21114	Personnel Allowances - (Discretionary)- Optional	18,960,000	30,000,000	27,000,000
21121	Personal Allowances - In-Kind	35,860,000	19,080,000	35,080,000
22001	Office And General Supplies And Services	31,438,300	22,550,000	21,890,000
22003	Fuel, Oils, Lubricants	11,998,656	23,904,500	20,765,500
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	7,615,000	23,000,000	26,000,000
22009	Training - Foreign	0	4,000,000	7,000,000
22010	Travel - In - Country	127,161,144	105,900,000	87,200,000

Vote 062 Ministry of Transport

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22011	Travel Out Of Country	0	17,700,000	18,900,000
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	29,215,000	22,827,700	22,825,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,658,320	19,400,000	23,079,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,400,000	4,200,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,600,000	22,494,500
Total of Subvote		606,146,620	785,802,200	798,232,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	278,404,000	315,668,000	365,157,000
21113	Personnel Allowances - (Non-Discretionary)	296,500,440	332,400,200	335,700,000
21114	Personnel Allowances - (Discretionary)- Optional	238,360,000	91,000,000	68,000,000
21121	Personal Allowances - In-Kind	106,480,000	69,040,000	98,040,000
22001	Office And General Supplies And Services	35,272,378	104,045,000	47,675,000
22003	Fuel, Oils, Lubricants	28,997,617	73,283,000	56,125,000
22007	Rental Expenses	7,190,000	33,300,000	36,600,000
22008	Training - Domestic	10,880,000	21,700,000	38,460,000
22010	Travel - In - Country	318,792,190	600,440,000	421,500,000
22011	Travel Out Of Country	19,808,940	66,200,000	33,200,000
22014	Hospitality Supplies And Services	66,594,139	90,850,000	72,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,831,306	34,000,000	28,000,000
22031	Expenses on Professional fees and charges	0	27,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	249,900	24,800,000	28,512,000
Total of Subvote		1,428,360,910	1,883,726,200	1,637,569,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	56,340,000	54,240,000	71,268,000
21113	Personnel Allowances - (Non-Discretionary)	40,940,000	54,100,000	48,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	7,000,000
21121	Personal Allowances - In-Kind	16,563,600	9,900,000	2,400,000
22001	Office And General Supplies And Services	11,123,600	10,015,000	9,800,000
22003	Fuel, Oils, Lubricants	4,998,171	15,245,000	8,169,000
22006	Clothing, Bedding, Footwear And Services	1,080,000	1,200,000	1,200,000
22007	Rental Expenses	0	6,000,000	5,100,000
22008	Training - Domestic	0	8,000,000	7,000,000
22010	Travel - In - Country	40,305,000	71,900,000	60,050,000
22012	Communication & Information	750,000	26,220,000	19,980,000
22014	Hospitality Supplies And Services	2,000,000	6,000,000	17,500,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,478,000	17,600,000	26,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,300,000	3,000,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,005,200	31,400,000
Total of Subvote		176,578,371	333,725,200	342,617,000

Vote 062 Ministry of Transport

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	104,087,000	145,400,000	207,735,000
21113	Personnel Allowances - (Non-Discretionary)	149,656,200	149,100,000	172,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	12,000,000
21121	Personal Allowances - In-Kind	27,160,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	4,529,380	8,910,000	5,610,000
22003	Fuel, Oils, Lubricants	7,998,947	13,320,200	10,423,000
22007	Rental Expenses	0	6,900,000	6,900,000
22008	Training - Domestic	11,857,000	32,730,000	33,060,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	74,127,053	121,240,000	119,460,000
22011	Travel Out Of Country	0	9,600,000	8,000,000
22012	Communication & Information	1,500,000	3,000,000	3,000,000
22013	Educational Materials, Services And Supplies	400,000	0	0
22014	Hospitality Supplies And Services	10,640,582	21,700,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,912,996	20,000,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	260,000	900,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	392,800	43,400,000	24,900,000
Total of Subvote		398,521,958	605,280,200	654,228,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	87,496,000	128,900,000	162,579,000
21113	Personnel Allowances - (Non-Discretionary)	50,175,000	113,580,000	112,396,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	5,800,000
21121	Personal Allowances - In-Kind	40,160,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	5,478,000	11,765,000	11,945,000
22003	Fuel, Oils, Lubricants	6,000,000	23,530,500	23,670,000
22007	Rental Expenses	0	6,900,000	6,900,000
22008	Training - Domestic	3,248,000	23,100,000	34,100,000
22009	Training - Foreign	1,667,500	4,500,000	4,500,000
22010	Travel - In - Country	79,290,000	104,600,000	98,880,000
22011	Travel Out Of Country	0	5,150,000	5,150,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	9,037,033	10,850,000	10,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,025,000	19,250,700	9,250,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	500,000
Total of Subvote		283,576,533	482,206,200	505,600,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	102,234,000	122,700,000	191,637,000
21113	Personnel Allowances - (Non-Discretionary)	68,892,000	125,500,000	118,000,000
21121	Personal Allowances - In-Kind	30,608,871	26,880,000	32,080,000
22001	Office And General Supplies And Services	4,824,580	10,175,000	10,165,000
22003	Fuel, Oils, Lubricants	7,000,000	35,857,000	35,150,000
22007	Rental Expenses	0	2,400,000	2,400,000
22008	Training - Domestic	0	22,400,000	22,400,000
22009	Training - Foreign	2,000,000	3,000,000	3,082,000
22010	Travel - In - Country	42,760,000	86,600,000	82,200,000
22011	Travel Out Of Country	1,895,751	5,200,000	5,200,000
22014	Hospitality Supplies And Services	3,950,000	3,550,000	3,550,000

Vote 062 Ministry of Transport

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,138,994	11,000,000	11,000,000
22031	Expenses on Professional fees and charges	0	18,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,501,200	4,500,000
Total of Subvote		267,304,196	477,763,200	536,364,000

Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	111,080,000	135,700,000	141,048,000
21113	Personnnel Allowances - (Non-Discretionary)	66,353,200	106,780,000	106,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	5,000,000
21121	Personal Allowances - In-Kind	3,720,000	5,760,000	5,760,000
22001	Office And General Supplies And Services	3,673,480	24,106,050	13,840,000
22003	Fuel, Oils, Lubricants	2,100,000	15,050,000	15,350,000
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	5,575,000	6,700,000	6,600,000
22010	Travel - In - Country	81,545,332	95,500,000	95,670,000
22012	Communication & Information	22,105,767	38,931,150	38,931,000
22014	Hospitality Supplies And Services	7,609,500	12,950,000	15,450,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,956,000	16,750,000	6,750,000
22022	Maintenance of Specialized equipment	0	5,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,332,000	15,986,000	11,086,000
31122	Machinery and Equipment Other thanTransport Equipment	11,729,762	29,100,000	156,200,000
Total of Subvote		324,780,042	520,313,200	624,465,000

Subvote 1009 MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	0	0	192,015,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	109,340,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	0	32,080,000
22001	Office And General Supplies And Services	0	0	6,495,000
22003	Fuel, Oils, Lubricants	0	0	26,000,000
22007	Rental Expenses	0	0	15,600,000
22008	Training - Domestic	0	0	14,820,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	0	0	141,240,000
22011	Travel Out Of Country	0	0	22,800,000
22014	Hospitality Supplies And Services	0	0	10,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
22031	Expenses on Professional fees and charges	0	0	94,046,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,500,000
Total of Subvote		0	0	702,061,000

Total of Programme

6,686,315,961 8,748,325,600 9,188,465,000

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

21111	Basic Salaries-Pensionable Posts	198,710,000	323,140,000	418,866,000
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Vote 062 Ministry of Transport

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	212,426,883	279,100,000	220,100,000
21114	Personnel Allowances - (Discretionary)- Optional	106,340,000	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	47,190,511	64,240,000	64,240,000
22001	Office And General Supplies And Services	22,751,503	24,750,000	26,462,000
22003	Fuel, Oils, Lubricants	15,100,000	30,443,000	33,488,000
22007	Rental Expenses	0	3,000,000	3,300,000
22008	Training - Domestic	19,348,750	129,000,000	109,500,000
22009	Training - Foreign	0	25,600,000	26,800,000
22010	Travel - In - Country	421,818,422	383,400,000	337,450,000
22011	Travel Out Of Country	18,293,328	94,400,000	80,710,000
22012	Communication & Information	450,000	1,200,000	1,300,000
22013	Educational Materials, Services And Supplies	0	8,000,000	7,000,000
22014	Hospitality Supplies And Services	22,368,467	15,999,900	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,603,700	33,500,000	25,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	300,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	5,612,100	18,400,000	13,900,000
Total of Subvote		1,107,013,663	1,466,472,900	1,418,916,000

Subvote 2006 TRANSPORT SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	333,880,714	347,297,900	490,656,000
21113	Personnel Allowances - (Non-Discretionary)	215,332,000	250,200,000	251,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,500,000
21121	Personal Allowances - In-Kind	95,100,000	93,400,000	96,550,000
22001	Office And General Supplies And Services	11,852,983	20,120,000	21,415,000
22003	Fuel, Oils, Lubricants	16,449,603	45,871,000	49,231,000
22007	Rental Expenses	250,000	9,600,000	8,700,000
22008	Training - Domestic	1,400,000	22,500,000	25,000,000
22009	Training - Foreign	8,085,000	22,000,000	24,000,000
22010	Travel - In - Country	136,602,837	206,860,000	200,520,000
22011	Travel Out Of Country	2,340,000	79,200,000	25,600,000
22012	Communication & Information	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	11,099,647	23,750,000	16,775,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,549,268	42,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,499,200	1,700,000
25110	public nonfinancial corporations	19,358,923,413	23,039,861,487	23,981,590,000
26311	Current Transfer to Extra-budgetary accounts and f	53,653,074,474	82,616,865,613	77,760,950,000
31122	Machinery and Equipment Other thanTransport Equipment	3,028,100	46,800,000	16,900,000
Total of Subvote		73,862,968,038	106,879,625,200	103,013,307,000

Total of Programme

	74,969,981,702	108,346,098,100	104,432,223,000
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PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION

21111	Basic Salaries-Pensionable Posts	170,640,346	281,435,100	353,493,000
21113	Personnel Allowances - (Non-Discretionary)	170,229,600	347,349,000	274,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,500,000	26,000,000
21121	Personal Allowances - In-Kind	107,630,000	61,740,000	72,190,000

Vote 062 Ministry of Transport

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	6,833,222	32,668,000	29,275,000
22003	Fuel, Oils, Lubricants	9,500,000	33,518,000	39,050,000
22007	Rental Expenses	0	17,400,000	17,400,000
22008	Training - Domestic	2,800,000	18,000,200	19,900,000
22010	Travel - In - Country	178,205,000	189,440,000	185,080,000
22011	Travel Out Of Country	6,173,187	32,700,000	28,300,000
22014	Hospitality Supplies And Services	27,004,500	27,925,000	28,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,773,876	13,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	54,500,000	34,400,000
Total of Subvote		682,789,731	1,121,175,300	1,123,788,000
Total of Programme		682,789,731	1,121,175,300	1,123,788,000
Total of Vote		82,339,087,394	118,215,599,000	114,744,476,000

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,2025 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Fisheries**

Zero

(Shs.0)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	685,252,000	878,206,800	0
21112	Basic Salaries-Non Pensionable Posts	3,600,000	7,200,000	0
21113	Personnnel Allowances - (Non-Discretionary)	187,696,664	183,290,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	0
21121	Personal Allowances - In-Kind	165,620,000	66,480,000	0
22001	Office And General Supplies And Services	37,760,774	33,268,000	0
22002	Utilities Supplies And Services	100,674,411	78,000,000	0
22003	Fuel, Oils, Lubricants	107,953,834	158,284,000	0
22004	Medical Supplies & Services	1,650,000	5,550,000	0
22006	Clothing,Bedding, Footwear And Services	2,250,000	2,250,000	0
22007	Rental Expenses	0	36,000,000	0
22008	Training - Domestic	10,455,965	16,000,000	0
22010	Travel - In - Country	378,050,725	860,760,000	0
22011	Travel Out Of Country	8,000,000	55,720,000	0
22012	Communication & Information	3,133,233	12,100,000	0
22013	Educational Materials, Services And Supplies	3,750,000	5,253,000	0
22014	Hospitality Supplies And Services	32,709,235	148,000,000	0
22019	Routine maintenance and repair of buildings	837,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,225,998	98,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	112,779,979	261,992,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	5,020	0	0
22031	Expenses on Professional fees and charges	0	6,000,000	0
22032	Other operating Expenses	2,890,000	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,670,000	34,428,000	0
Total of Subvote		1,882,964,836	2,961,781,800	0

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	551,719,329	597,059,329	0
21113	Personnnel Allowances - (Non-Discretionary)	102,186,500	111,800,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	0
21121	Personal Allowances - In-Kind	41,800,000	7,080,000	0
22001	Office And General Supplies And Services	30,962,000	29,000,000	0
22003	Fuel, Oils, Lubricants	38,678,319	71,788,500	0
22007	Rental Expenses	1,600,000	2,960,000	0
22008	Training - Domestic	10,865,000	9,600,000	0
22010	Travel - In - Country	150,017,797	250,470,000	0
22012	Communication & Information	1,502,152	1,800,000	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	15,299,566	28,185,500	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,023,956	17,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		947,654,618	1,161,743,329	0
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	292,200,000	304,968,000	0
21113	Personnnel Allowances - (Non-Discretionary)	108,992,533	84,300,000	0
21121	Personal Allowances - In-Kind	89,040,000	55,240,000	0
22001	Office And General Supplies And Services	47,064,800	61,600,000	0
22002	Utilities Supplies And Services	414,462	1,800,000	0
22003	Fuel, Oils, Lubricants	47,120,106	165,485,671	0
22006	Clothing,Bedding, Footwear And Services	500,000	1,500,000	0
22007	Rental Expenses	3,900,000	17,000,000	0
22008	Training - Domestic	2,960,000	58,922,000	0
22009	Training - Foreign	5,830,099	0	0
22010	Travel - In - Country	403,872,538	886,970,000	0
22011	Travel Out Of Country	8,971,000	31,920,000	0
22012	Communication & Information	5,875,000	24,200,000	0
22014	Hospitality Supplies And Services	42,658,888	57,000,000	0
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,821,800	57,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,080,000	0
Total of Subvote		1,077,221,226	1,827,985,671	0
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	70,860,000	97,908,000	0
21113	Personnnel Allowances - (Non-Discretionary)	39,975,572	68,500,000	0
21121	Personal Allowances - In-Kind	32,978,530	17,580,000	0
22001	Office And General Supplies And Services	6,380,000	12,200,000	0
22003	Fuel, Oils, Lubricants	16,283,487	28,014,000	0
22007	Rental Expenses	2,000,000	2,000,000	0
22008	Training - Domestic	4,000,000	26,700,000	0
22010	Travel - In - Country	45,385,000	113,520,000	0
22012	Communication & Information	0	450,000	0
22014	Hospitality Supplies And Services	6,700,000	13,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,542,362	18,810,000	0
22031	Expenses on Professional fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		232,104,950	406,682,000	0
Subvote 1005 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	91,644,000	89,052,000	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	7,500,000	15,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	36,917,000	64,960,000	0
21121	Personal Allowances - In-Kind	0	3,860,000	0
22001	Office And General Supplies And Services	8,000,000	22,600,000	0
22003	Fuel, Oils, Lubricants	12,840,947	22,750,000	0
22008	Training - Domestic	2,150,000	8,600,000	0
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	57,683,953	96,350,000	0
22011	Travel Out Of Country	0	11,200,000	0
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	9,985,012	5,002,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,883,112	5,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	20,000,000	0
Total of Subvote		235,604,024	369,354,000	0
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	161,424,000	183,540,000	0
21113	Personnel Allowances - (Non-Discretionary)	77,060,000	85,510,000	0
21121	Personal Allowances - In-Kind	10,240,000	5,880,000	0
22001	Office And General Supplies And Services	25,467,600	12,353,000	0
22003	Fuel, Oils, Lubricants	18,535,611	29,753,500	0
22008	Training - Domestic	5,000,000	18,000,000	0
22010	Travel - In - Country	33,070,258	82,260,000	0
22012	Communication & Information	50,000	22,400,000	0
22014	Hospitality Supplies And Services	13,552,721	15,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,227,200	16,170,000	0
22031	Expenses on Professional fees and charges	0	12,665,500	0
22032	Other operating Expenses	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		353,627,390	487,532,000	0
Subvote 1007 ICT UNIT				
21111	Basic Salaries-Pensionable Posts	104,844,000	138,924,000	0
21113	Personnel Allowances - (Non-Discretionary)	30,500,000	24,180,000	0
21114	Personnel Allowances - (Discretionary)- Optional	3,800,000	3,600,000	0
22001	Office And General Supplies And Services	3,958,846	7,409,500	0
22003	Fuel, Oils, Lubricants	12,013,639	17,916,500	0
22007	Rental Expenses	1,400,000	1,468,000	0
22010	Travel - In - Country	89,066,878	113,080,000	0
22012	Communication & Information	2,119,873	21,500,000	0
22013	Educational Materials, Services And Supplies	2,000,000	12,000,000	0
22014	Hospitality Supplies And Services	11,499,635	7,940,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	370,000	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	5,000,000	0
31132	Intellectual Property Products	0	7,000,000	0
Total of Subvote		262,472,871	362,018,000	0
Subvote 1008 FISHERIES LABORATORY				

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	196,795,758	384,972,000	0
21112	Basic Salaries-Non Pensionable Posts	16,812,000	36,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	114,646,230	136,400,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	0
21121	Personal Allowances - In-Kind	19,210,000	12,000,000	0
22001	Office And General Supplies And Services	4,568,000	24,096,500	0
22002	Utilities Supplies And Services	51,418,630	55,800,000	0
22003	Fuel, Oils, Lubricants	22,374,949	61,310,500	0
22004	Medical Supplies & Services	92,415,851	180,000,000	0
22006	Clothing,Bedding, Footwear And Services	0	2,480,000	0
22007	Rental Expenses	0	1,250,000	0
22008	Training - Domestic	0	20,000,000	0
22009	Training - Foreign	0	7,000,000	0
22010	Travel - In - Country	67,839,951	83,150,000	0
22011	Travel Out Of Country	0	1,700,000	0
22012	Communication & Information	46,300,000	93,659,500	0
22014	Hospitality Supplies And Services	3,638,000	15,000,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	20,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	15,171,500	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,345,734	55,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,600,000	0
22032	Other operating Expenses	370,000	53,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	51,670,000	0
Total of Subvote		654,735,104	1,322,060,000	0
Subvote 1009 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	36,795,069	42,492,000	0
21113	Personnel Allowances - (Non-Discretionary)	30,980,000	17,500,000	0
21121	Personal Allowances - In-Kind	0	1,260,000	0
22001	Office And General Supplies And Services	3,696,000	3,625,000	0
22003	Fuel, Oils, Lubricants	4,272,000	21,700,000	0
22007	Rental Expenses	550,000	0	0
22008	Training - Domestic	400,000	0	0
22010	Travel - In - Country	28,308,201	42,290,000	0
22011	Travel Out Of Country	0	2,000,000	0
22012	Communication & Information	400,000	643,000	0
22014	Hospitality Supplies And Services	2,152,000	4,550,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	0
22032	Other operating Expenses	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,283,249	7,000,000	0
Total of Subvote		114,836,519	155,060,000	0
Total of Programme		5,761,221,539	9,054,216,800	0

PROGRAMME

Subvote 1010 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	14,624,739	0	0
21113	Personnel Allowances - (Non-Discretionary)	8,540,000	36,200,000	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	510,000	2,450,000	0
22001	Office And General Supplies And Services	10,404,082	24,600,000	0
22003	Fuel, Oils, Lubricants	5,299,195	35,273,000	0
22007	Rental Expenses	0	1,600,000	0
22008	Training - Domestic	0	19,800,000	0
22010	Travel - In - Country	54,408,738	50,960,000	0
22012	Communication & Information	0	10,392,000	0
22014	Hospitality Supplies And Services	311,726	4,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	10,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22032	Other operating Expenses	0	2,995,000	0
Total of Subvote		65,649,002	203,520,000	0
Total of Programme		65,649,002	203,520,000	0

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,333,049,510	2,832,742,871	0
21112	Basic Salaries-Non Pensionable Posts	263,750,000	284,880,000	0
21113	Personnel Allowances - (Non-Discretionary)	345,757,355	650,674,160	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	64,974,890	156,296,180	0
22002	Utilities Supplies And Services	38,489,754	64,300,000	0
22003	Fuel, Oils, Lubricants	360,355,797	707,749,209	0
22006	Clothing, Bedding, Footwear And Services	0	15,750,000	0
22007	Rental Expenses	14,700,000	25,350,000	0
22008	Training - Domestic	41,679,436	60,809,000	0
22009	Training - Foreign	0	2,500,000	0
22010	Travel - In - Country	757,318,094	1,710,969,330	0
22011	Travel Out Of Country	8,388,000	55,514,450	0
22012	Communication & Information	1,500,000	32,100,000	0
22014	Hospitality Supplies And Services	41,987,810	46,340,000	0
22016	Printing, advertizing and Information Supplies and Services	5,000,000	13,000,000	0
22017	Food Supplies and Services	7,290,000	0	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	11,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,187,698	354,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,997,840	27,500,000	0
22031	Expenses on Professional fees and charges	400,000,000	400,000,000	0
22032	Other operating Expenses	1,000,000	19,000,000	0
25110	public nonfinancial corporations	767,115,319	2,442,403,300	0
26311	Current Transfer to Extra-budgetary accounts and f	1,297,070,397	1,722,106,000	0
26313	Current Transfer to Extra-budgetary accounts and f	0	1,000,000,000	0
31112	Buildings other than dwellings	0	5,000,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	9,430,000	184,025,000	0
Total of Subvote		6,791,041,900	17,835,209,500	0

Subvote 9002 AQUACULTURE DEVELOPMENT

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	772,179,659	925,704,000	0
21112	Basic Salaries-Non Pensionable Posts	37,621,300	43,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	96,695,495	260,500,000	0
21121	Personal Allowances - In-Kind	36,520,000	55,760,000	0
22001	Office And General Supplies And Services	29,552,740	12,600,000	0
22002	Utilities Supplies And Services	19,026,140	33,600,000	0
22003	Fuel, Oils, Lubricants	79,611,698	140,671,850	0
22007	Rental Expenses	13,100,000	2,000,000	0
22008	Training - Domestic	11,583,000	6,100,000	0
22010	Travel - In - Country	424,605,290	332,680,000	0
22011	Travel Out Of Country	0	5,500,000	0
22014	Hospitality Supplies And Services	3,691,430	21,350,000	0
22015	Agricultural And Livestock Supplies & Services	50,110,481	245,000,000	0
22019	Routine maintenance and repair of buildings	0	400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,098,602	107,580,500	0
22031	Expenses on Professional fees and charges	100,000,000	0	0
22032	Other operating Expenses	0	10,000,000	0
25120	Public Financial Corporations	0	10,500,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	17,430,270	18,250,000	0
Total of Subvote		1,699,826,104	12,720,896,350	0

Subvote 9003 FISHERIES AQUACULTURE RESEARCH, TRAINING EXT. SERV

21111	Basic Salaries-Pensionable Posts	118,340,000	204,636,000	0
21112	Basic Salaries-Non Pensionable Posts	1,200,000	3,150,000	0
21113	Personnel Allowances - (Non-Discretionary)	98,684,200	78,640,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	118,777,214	64,240,000	0
22001	Office And General Supplies And Services	44,600,904	50,701,000	0
22002	Utilities Supplies And Services	1,889,600	3,800,000	0
22003	Fuel, Oils, Lubricants	45,693,816	63,284,000	0
22005	Military Supplies And Services	19,000,000	20,000,000	0
22006	Clothing, Bedding, Footwear And Services	0	25,000,000	0
22007	Rental Expenses	9,240,000	14,400,000	0
22008	Training - Domestic	1,800,000	10,100,000	0
22009	Training - Foreign	0	2,483,000	0
22010	Travel - In - Country	198,449,946	330,440,000	0
22011	Travel Out Of Country	2,137,500	0	0
22012	Communication & Information	17,750,000	36,400,000	0
22013	Educational Materials, Services And Supplies	500,000	5,500,000	0
22014	Hospitality Supplies And Services	13,272,201	23,900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	16,200,000	0
22032	Other operating Expenses	0	10,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	3,892,971,862	8,211,291,350	0
26313	Current Transfer to Extra-budgetary accounts and f	821,199,988	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	0
Total of Subvote		5,407,007,230	9,189,165,350	0

Subvote 9004 FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	0	49,008,000	0
21112	Basic Salaries-Non Pensionable Posts	3,600,000	6,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	11,090,000	46,400,000	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	0	29,080,000	0
22001	Office And General Supplies And Services	11,894,000	22,400,000	0
22003	Fuel, Oils, Lubricants	18,265,809	40,246,500	0
22007	Rental Expenses	0	6,000,000	0
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	89,278,442	140,120,000	0
22011	Travel Out Of Country	0	3,000,000	0
22014	Hospitality Supplies And Services	8,922,201	29,749,600	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,661,440	59,000,000	0
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	19,283,900	0
Total of Subvote		144,711,892	459,288,000	0
Total of Programme		14,042,587,126	40,204,559,200	0
Total of Vote		19,869,457,667	49,462,296,000	0

VOTE 065

PMO-LABOUR, YOUTH, EMPLOYMENT AND PERSONS WITH

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	13,137,540,010
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases reduced	30,737,200
B Corruption Control Mechanism Enhanced	14,392,200
C Institutional Capacity for Service Delivery Improved	6,214,275,015
D Welfare of Persons with Disability Improved	425,090,000
E Social Protection Services Improved	68,231,302
F Decent Employment Creation Promoted	142,986,747
G Labour Administration and Inspection Improved	2,672,008,012
H Youth Development and Empowerment Matters Promoted	974,010,781
I Productivity, Innovation and Industrial Efficiency Promoted	76,827,485
X Management of Environment and Ecosystems Enhanced and Sustained	6,849,258
Y Multi-Sectoral Nutritional Services Improved	13,460,000
201 Development Expenditure - Local	
D Welfare of Persons with Disability Improved	1,159,383,821
F Decent Employment Creation Promoted	10,812,374,311
H Youth Development and Empowerment Matters Promoted	657,252,868
202 Development Expenditure - Foreign	
D Welfare of Persons with Disability Improved	529,902,845
E Social Protection Services Improved	519,675,000
F Decent Employment Creation Promoted	677,799,145
G Labour Administration and Inspection Improved	60,000,000
I Productivity, Innovation and Industrial Efficiency Promoted	75,000,000
Total of Vote	38,267,796,000

VOTE 065

PMO-LABOUR, YOUTH, EMPLOYMENT AND PERSONS WITH

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	13,137,540,010
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases reduced	30,737,200
B Corruption Control Mechanism Enhanced	14,392,200
C Institutional Capacity for Service Delivery Improved	6,214,275,015
D Welfare of Persons with Disability Improved	425,090,000
E Social Protection Services Improved	68,231,302
F Decent Employment Creation Promoted	142,986,747
G Labour Administration and Inspection Improved	2,672,008,012
H Youth Development and Empowerment Matters Promoted	974,010,781
I Productivity, Innovation and Industrial Efficiency Promoted	76,827,485
X Management of Environment and Ecosystems Enhanced and Sustained	6,849,258
Y Multi-Sectoral Nutritional Services Improved	13,460,000
201 Development Expenditure - Local	
D Welfare of Persons with Disability Improved	1,159,383,821
F Decent Employment Creation Promoted	10,812,374,311
H Youth Development and Empowerment Matters Promoted	657,252,868
202 Development Expenditure - Foreign	
D Welfare of Persons with Disability Improved	529,902,845
E Social Protection Services Improved	519,675,000
F Decent Employment Creation Promoted	677,799,145
G Labour Administration and Inspection Improved	60,000,000
I Productivity, Innovation and Industrial Efficiency Promoted	75,000,000
Total of Vote	38,267,796,000

VOTE 065

PMO-LABOUR, YOUTH, EMPLOYMENT
AND PERSONS WITH DISABILITY

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **PMO-Labour, Youth, Employment and Persons with Disability**

Twenty-three billion seven hundred seventy-six million four hundred eight thousand ten

(Shs.23,776,408,010)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	675,155,021	859,758,000	1,048,342,249
21113	Personnel Allowances - (Non-Discretionary)	578,190,159	533,320,000	550,520,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	5,500,000	5,500,000
21121	Personal Allowances - In-Kind	40,000,000	36,000,000	36,000,000
22001	Office And General Supplies And Services	431,929,536	317,234,098	645,711,010
22002	Utilities Supplies And Services	155,875,546	106,419,992	94,019,996
22003	Fuel, Oils, Lubricants	162,648,187	222,534,200	207,658,400
22004	Medical Supplies & Services	3,400,000	10,730,372	10,732,648
22006	Clothing,Bedding, Footwear And Services	6,500,000	10,155,000	8,655,000
22007	Rental Expenses	102,864,200	274,529,996	203,050,000
22008	Training - Domestic	67,200,000	26,200,000	15,460,000
22009	Training - Foreign	7,500,000	8,500,000	8,500,000
22010	Travel - In - Country	429,478,060	552,520,000	565,980,000
22011	Travel Out Of Country	33,552,950	53,700,000	53,700,000
22012	Communication & Information	7,950,000	19,589,258	19,189,258
22014	Hospitality Supplies And Services	112,988,000	156,424,520	161,138,000
22019	Routine maintenance and repair of buildings	7,744,690	5,000,000	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,722,908	61,200,000	61,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	570,000	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,286,262	9,500,000
22032	Other operating Expenses	20,000,000	1,220,000,000	186,587,996
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	74,820,600	35,400,000
Total of Subvote		2,905,769,257	4,566,222,298	3,933,644,557

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	44,400,000	233,297,000	220,686,000
21113	Personnel Allowances - (Non-Discretionary)	122,982,251	141,280,000	143,680,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	15,000,000	15,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	14,698,386	13,946,000	8,847,414
22003	Fuel, Oils, Lubricants	783,600	7,600,000	4,200,000
22008	Training - Domestic	7,224,917	12,540,000	12,500,000
22010	Travel - In - Country	31,980,000	31,240,000	34,850,000
22012	Communication & Information	1,035,000	770,000	150,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,200,000
22014	Hospitality Supplies And Services	8,217,000	13,100,000	18,660,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,063,905	11,200,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	5,000,000
22032	Other operating Expenses	4,550,000	9,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,500,000	11,147,414
Total of Subvote		291,935,059	505,473,000	487,920,828
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	132,360,000	396,492,000	462,588,000
21113	Personnnel Allowances - (Non-Discretionary)	163,908,244	207,520,000	202,160,000
21114	Personnel Allowances - (Discretionary)- Optional	22,000,000	13,000,000	4,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	17,165,420	7,151,200	6,304,807
22003	Fuel, Oils, Lubricants	1,920,000	6,140,800	7,292,200
22007	Rental Expenses	2,250,000	2,250,000	1,900,000
22008	Training - Domestic	0	0	16,170,000
22010	Travel - In - Country	49,034,000	45,380,000	89,166,450
22012	Communication & Information	0	200,000	600,000
22014	Hospitality Supplies And Services	41,758,320	35,900,000	16,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,705,483	5,400,000	3,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,900,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	0
Total of Subvote		444,001,467	752,434,000	827,181,457
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	68,330,000	167,902,900	174,918,900
21113	Personnnel Allowances - (Non-Discretionary)	82,366,832	88,196,800	89,220,000
21121	Personal Allowances - In-Kind	32,000,000	1,501,200	1,440,000
22001	Office And General Supplies And Services	1,144,000	2,755,000	1,505,792
22003	Fuel, Oils, Lubricants	0	6,137,000	16,112,000
22008	Training - Domestic	0	3,299,600	3,600,000
22010	Travel - In - Country	12,193,500	7,406,400	28,500,000
22012	Communication & Information	300,000	300,000	200,000
22014	Hospitality Supplies And Services	3,976,000	5,300,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,724,147	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
Total of Subvote		205,034,479	286,798,900	326,996,692
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	64,320,000	119,800,000	161,700,000
21113	Personnnel Allowances - (Non-Discretionary)	89,698,623	93,460,000	91,560,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	2,640,000	1,800,000	4,500,000
22003	Fuel, Oils, Lubricants	200,000	1,998,800	6,000,000
22008	Training - Domestic	4,400,000	2,300,000	12,200,000
22010	Travel - In - Country	1,080,000	8,080,000	40,600,000
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	8,217,200	11,453,200	2,378,946
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,165,480	7,000,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	1,260,000	360,000	800,000
Total of Subvote		171,815,823	257,417,480	346,738,946
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	14,100,000	70,560,000	85,608,000
21113	Personnel Allowances - (Non-Discretionary)	17,496,400	18,580,000	33,180,000
22001	Office And General Supplies And Services	0	2,500,000	4,935,759
22003	Fuel, Oils, Lubricants	0	0	4,872,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	300,000	2,700,000	5,300,000
22010	Travel - In - Country	5,335,000	6,340,000	10,240,000
22012	Communication & Information	1,478,620	6,300,000	21,300,000
22014	Hospitality Supplies And Services	1,800,000	3,300,000	8,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	453,800	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,362,200	2,300,000
Total of Subvote		40,510,020	114,096,000	179,685,759
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	133,112,000	161,672,000
21113	Personnel Allowances - (Non-Discretionary)	33,485,600	63,280,000	64,000,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	13,976,410	19,000,000	12,512,032
22003	Fuel, Oils, Lubricants	0	0	3,168,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	3,260,000	3,700,000	18,875,963
22011	Travel Out Of Country	0	0	2,200,000
22012	Communication & Information	200,000	2,400,000	13,000,000
22014	Hospitality Supplies And Services	3,396,000	3,496,000	1,620,000
22031	Expenses on Professional fees and charges	250,000	2,620,000	1,199,973
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		54,568,010	227,608,000	285,947,968
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	0	136,680,000	151,240,000
21113	Personnel Allowances - (Non-Discretionary)	44,858,256	45,620,000	59,380,000
21121	Personal Allowances - In-Kind	0	9,000,000	16,000,000
22001	Office And General Supplies And Services	300,000	1,170,000	2,400,000
22003	Fuel, Oils, Lubricants	1,424,000	0	0
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	0	1,000,000	20,236,972
22010	Travel - In - Country	7,653,000	8,310,000	16,400,000
22011	Travel Out Of Country	3,600,000	0	0
22014	Hospitality Supplies And Services	2,700,000	2,580,000	2,200,000
22031	Expenses on Professional fees and charges	2,200,000	3,500,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,288,000	4,200,000
Total of Subvote		62,735,256	212,148,000	281,456,972
Subvote 1009 MONITORING AND EVALUATION UNIT				

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	0	89,580,000
21121	Personal Allowances - In-Kind	0	0	4,000,000
22001	Office And General Supplies And Services	0	0	903,316
22007	Rental Expenses	0	0	600,000
22010	Travel - In - Country	0	0	2,640,000
22014	Hospitality Supplies And Services	0	0	1,350,000
Total of Subvote		0	0	99,073,316
Total of Programme		4,176,369,370	6,922,197,678	6,768,646,495

PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION

Subvote 2001 LABOUR

21111	Basic Salaries-Pensionable Posts	1,645,452,534	1,970,302,676	2,134,712,796
21113	Personnel Allowances - (Non-Discretionary)	246,714,506	343,700,000	279,613,391
21114	Personnel Allowances - (Discretionary)- Optional	0	203,000	0
21121	Personal Allowances - In-Kind	32,000,000	37,946,300	22,000,000
22001	Office And General Supplies And Services	47,219,160	26,686,002	31,256,000
22003	Fuel, Oils, Lubricants	11,543,236	28,998,200	75,354,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	0
22007	Rental Expenses	1,071,487	1,608,000	4,320,000
22010	Travel - In - Country	73,163,656	47,662,000	331,799,000
22011	Travel Out Of Country	7,115,500	3,391,000	29,203,900
22014	Hospitality Supplies And Services	25,050,000	19,121,800	20,000,000
22019	Routine maintenance and repair of buildings	98,107,500	100,020,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,179,736	12,000,000	20,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,535,840,709	3,600,977,318	5,339,301,334
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		4,737,458,024	6,192,776,296	8,296,560,421

Subvote 2002 EMPLOYMENT DIVISION

21111	Basic Salaries-Pensionable Posts	404,963,778	460,173,000	423,196,000
21113	Personnel Allowances - (Non-Discretionary)	84,706,142	111,200,000	132,000,000
21121	Personal Allowances - In-Kind	101,020,000	79,520,000	77,835,000
22001	Office And General Supplies And Services	5,700,000	5,750,600	1,000,000
22003	Fuel, Oils, Lubricants	1,036,600	20,561,800	28,002,200
22007	Rental Expenses	0	2,800,000	0
22010	Travel - In - Country	31,209,180	10,900,000	4,200,000
22011	Travel Out Of Country	13,563,149	22,853,600	22,492,800
22014	Hospitality Supplies And Services	12,770,000	7,950,000	7,206,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,866,259	5,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
Total of Subvote		657,835,109	727,709,000	697,932,000

Subvote 2003 REGISTRAR OF TRADE UNIONS

21111	Basic Salaries-Pensionable Posts	46,797,724	135,936,000	69,128,000
21113	Personnel Allowances - (Non-Discretionary)	45,638,912	38,620,000	60,672,000
22001	Office And General Supplies And Services	700,000	1,700,000	3,480,000
22003	Fuel, Oils, Lubricants	1,156,800	2,880,500	2,546,000
22007	Rental Expenses	0	1,250,000	1,200,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	6,127,220	9,826,300	34,880,000
22014	Hospitality Supplies And Services	3,249,400	5,550,000	16,392,526
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,748,120	2,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		103,670,056	197,810,920	198,548,526
Subvote 2004 ARUSHA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	22,200,000	25,680,200	50,222,006
22001	Office And General Supplies And Services	2,783,800	425,800	500,000
22002	Utilities Supplies And Services	100,000	0	0
22003	Fuel, Oils, Lubricants	350,000	3,078,000	19,000,000
22010	Travel - In - Country	2,520,000	2,640,000	20,394,900
22012	Communication & Information	12,900	0	0
22014	Hospitality Supplies And Services	2,400,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	614,508
Total of Subvote		30,366,700	32,424,000	90,731,414
Subvote 2005 DODOMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	21,931,809	26,412,000	60,602,006
22001	Office And General Supplies And Services	1,600,000	1,000,000	500,000
22003	Fuel, Oils, Lubricants	0	1,102,000	8,740,000
22010	Travel - In - Country	2,200,000	2,860,000	10,274,800
22014	Hospitality Supplies And Services	2,225,000	1,050,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	614,608
Total of Subvote		27,956,809	32,424,000	80,731,414
Subvote 2006 GEITA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	5,430,000	6,905,000	15,781,000
22001	Office And General Supplies And Services	300,000	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	300,000	11,400,000
22010	Travel - In - Country	1,060,000	1,100,000	3,400,000
22014	Hospitality Supplies And Services	1,050,000	150,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,868,217
Total of Subvote		7,840,000	8,955,000	33,649,217
Subvote 2007 IRINGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	22,796,000	28,624,000	46,320,000
22001	Office And General Supplies And Services	300,000	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	270,000	15,200,000
22010	Travel - In - Country	1,850,000	1,080,000	12,399,800
22014	Hospitality Supplies And Services	2,503,400	150,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,233,586
Total of Subvote		27,449,400	30,624,000	76,353,386
Subvote 2008 KAGERA REGIONAL LABOUR OFFICE				

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	11,397,340	12,311,000	33,727,836
22001	Office And General Supplies And Services	1,168,600	600,000	1,200,000
22003	Fuel, Oils, Lubricants	0	270,000	19,000,000
22010	Travel - In - Country	1,632,000	2,230,000	4,250,000
22014	Hospitality Supplies And Services	100,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,903,581
Total of Subvote		14,297,940	15,711,000	60,081,417
Subvote 2009 KIGOMA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	17,103,952	20,167,000	39,723,009
22001	Office And General Supplies And Services	500,000	600,000	1,200,000
22003	Fuel, Oils, Lubricants	0	300,000	15,200,000
22010	Travel - In - Country	625,000	1,100,000	5,100,000
22014	Hospitality Supplies And Services	100,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,290,610
Total of Subvote		18,328,952	22,467,000	66,513,619
Subvote 2010 KILIMANJARO REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	16,759,128	21,568,000	41,283,009
22001	Office And General Supplies And Services	400,000	600,000	1,200,000
22003	Fuel, Oils, Lubricants	0	270,000	17,100,000
22010	Travel - In - Country	2,296,351	1,130,000	5,100,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,238,175
Total of Subvote		19,455,479	23,868,000	69,921,184
Subvote 2011 LINDI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	5,400,000	7,755,000	24,003,009
22001	Office And General Supplies And Services	900,000	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	270,000	15,200,000
22010	Travel - In - Country	800,000	1,030,000	4,902,800
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	532,422
Total of Subvote		7,100,000	9,855,000	45,838,231
Subvote 2012 MANYARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	11,119,104	14,012,000	27,487,356
22001	Office And General Supplies And Services	2,299,600	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	200,000	14,440,000
22010	Travel - In - Country	1,184,000	1,100,000	5,450,200
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,479,190
Total of Subvote		14,602,704	16,112,000	51,056,746
Subvote 2013 MARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	11,037,000	14,961,000	29,107,356
22001	Office And General Supplies And Services	580,000	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	200,000	17,100,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	1,290,000	1,100,000	5,100,000
22014	Hospitality Supplies And Services	100,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	857,584
Total of Subvote		13,007,000	17,061,000	53,364,940
Subvote 2014 MBEYA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	33,200,000	45,829,400	62,362,678
22001	Office And General Supplies And Services	700,000	500,000	2,400,000
22003	Fuel, Oils, Lubricants	1,690,000	406,600	19,000,000
22010	Travel - In - Country	3,230,000	1,100,000	22,700,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
Total of Subvote		38,820,000	48,136,000	112,462,678
Subvote 2015 MOROGORO REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	16,700,000	20,148,000	38,883,009
22001	Office And General Supplies And Services	793,000	600,000	1,200,000
22003	Fuel, Oils, Lubricants	796,000	1,520,000	20,900,000
22010	Travel - In - Country	840,000	1,100,000	11,900,000
22014	Hospitality Supplies And Services	60,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,551,727
Total of Subvote		19,189,000	23,668,000	79,434,736
Subvote 2016 MTWARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	16,744,480	23,099,000	42,963,009
22001	Office And General Supplies And Services	995,400	500,000	1,200,000
22003	Fuel, Oils, Lubricants	1,580,000	494,000	20,900,000
22010	Travel - In - Country	600,000	1,100,000	10,200,000
22014	Hospitality Supplies And Services	100,000	275,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,549,757
Total of Subvote		20,019,880	25,468,000	83,812,766
Subvote 2017 MWANZA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	51,300,000	63,598,000	84,020,000
22001	Office And General Supplies And Services	400,000	600,000	2,400,000
22003	Fuel, Oils, Lubricants	1,596,600	4,256,000	38,000,000
22010	Travel - In - Country	3,180,000	1,100,000	20,400,000
22014	Hospitality Supplies And Services	0	250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,915,132
Total of Subvote		56,476,600	69,804,000	153,735,132
Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	5,700,000	8,006,000	29,524,012
22001	Office And General Supplies And Services	299,800	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	270,000	190,000
22010	Travel - In - Country	700,000	1,080,000	15,500,000
22014	Hospitality Supplies And Services	100,000	300,000	0

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	156,323
Total of Subvote		6,799,800	10,156,000	46,570,335
Subvote 2019 PWANI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	19,177,104	37,986,000	54,903,694
22001	Office And General Supplies And Services	1,354,000	600,000	2,400,000
22003	Fuel, Oils, Lubricants	0	5,700,000	34,200,000
22010	Travel - In - Country	1,540,000	1,100,000	17,000,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
Total of Subvote		22,071,104	45,686,000	116,503,694
Subvote 2020 RUKWA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	11,412,000	14,342,000	28,324,904
22001	Office And General Supplies And Services	500,000	600,000	1,200,000
22003	Fuel, Oils, Lubricants	0	270,000	19,000,000
22010	Travel - In - Country	770,000	1,400,000	10,030,000
22014	Hospitality Supplies And Services	30,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,447,632
Total of Subvote		12,712,000	16,912,000	63,002,536
Subvote 2021 KATAVI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	5,400,000	6,556,000	16,213,906
22001	Office And General Supplies And Services	380,000	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	200,000	15,200,000
22010	Travel - In - Country	1,060,000	1,100,000	7,650,000
22014	Hospitality Supplies And Services	120,000	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,414,848
Total of Subvote		6,960,000	8,556,000	44,678,754
Subvote 2022 RUVUMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	11,337,000	14,912,000	36,907,356
22001	Office And General Supplies And Services	0	600,000	1,200,000
22003	Fuel, Oils, Lubricants	0	200,000	17,100,000
22010	Travel - In - Country	720,000	1,100,000	5,100,000
22014	Hospitality Supplies And Services	50,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,181,628
Total of Subvote		12,107,000	17,112,000	63,488,984
Subvote 2023 SHINYANGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	12,999,000	21,107,000	49,743,009
22001	Office And General Supplies And Services	600,000	600,000	1,200,000
22003	Fuel, Oils, Lubricants	0	300,000	17,100,000
22010	Travel - In - Country	940,000	1,320,000	6,800,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,492,007

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		14,539,000	23,627,000	79,335,016
Subvote 2024 SIMIYU REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	5,400,000	6,606,000	28,323,009
22001	Office And General Supplies And Services	499,600	600,000	1,200,000
22003	Fuel, Oils, Lubricants	0	340,000	15,200,000
22010	Travel - In - Country	700,000	860,000	5,100,000
22014	Hospitality Supplies And Services	0	150,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,855,745
Total of Subvote		6,599,600	8,556,000	52,678,754
Subvote 2025 SINGIDA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	12,817,504	21,658,000	44,044,012
22001	Office And General Supplies And Services	800,000	500,000	1,200,000
22003	Fuel, Oils, Lubricants	0	270,000	15,200,000
22010	Travel - In - Country	1,600,000	1,740,000	5,950,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,986,516
Total of Subvote		15,217,504	24,468,000	71,380,528
Subvote 2026 TABORA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	14,352,300	29,344,000	55,200,000
22001	Office And General Supplies And Services	500,000	400,000	672,084
22003	Fuel, Oils, Lubricants	0	300,000	22,800,000
22010	Travel - In - Country	1,300,000	880,000	3,400,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,740,644
Total of Subvote		16,152,300	31,224,000	87,812,728
Subvote 2027 TANGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	14,642,000	29,200,400	56,460,000
22001	Office And General Supplies And Services	152,000	500,000	1,921,216
22003	Fuel, Oils, Lubricants	1,320,000	1,166,600	22,800,000
22010	Travel - In - Country	1,120,000	1,100,000	3,400,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,768,336
Total of Subvote		17,234,000	32,267,000	90,349,552
Subvote 2028 TEMEKE REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	16,842,999	38,898,000	61,642,006
22001	Office And General Supplies And Services	842,800	900,000	8,430,325
22003	Fuel, Oils, Lubricants	500,000	4,598,000	26,600,000
22010	Travel - In - Country	1,200,000	1,100,000	2,550,000
22014	Hospitality Supplies And Services	100,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,140,000	10,321,660
Total of Subvote		19,485,799	46,936,000	109,543,991

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2029 KINONDONI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	14,620,234	27,144,000	63,000,000
22001	Office And General Supplies And Services	0	800,000	4,800,000
22003	Fuel, Oils, Lubricants	1,177,500	1,900,000	19,000,000
22010	Travel - In - Country	250,000	880,000	3,400,000
22014	Hospitality Supplies And Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,126,280
Total of Subvote		16,047,734	31,024,000	97,326,280
Subvote 2030 ILALA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	17,347,000	37,980,000	65,903,009
22001	Office And General Supplies And Services	500,000	330,000	1,311,701
22003	Fuel, Oils, Lubricants	2,200,000	1,140,000	34,200,000
22010	Travel - In - Country	1,200,000	880,000	850,000
22014	Hospitality Supplies And Services	0	250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	450,000	0	1,819,979
Total of Subvote		21,697,000	40,580,000	104,084,689
Subvote 2031 SOCIAL SECURITY DIVISION				
21111	Basic Salaries-Pensionable Posts	229,891,841	318,641,053	380,979,403
21113	Personnnel Allowances - (Non-Discretionary)	124,242,580	144,690,000	154,560,000
21121	Personal Allowances - In-Kind	16,000,000	0	16,000,000
21222	Non pension benefits	3,240,000	0	0
22001	Office And General Supplies And Services	28,075,664	14,510,000	8,209,651
22003	Fuel, Oils, Lubricants	2,442,000	13,300,000	13,680,000
22005	Military Supplies And Services	0	0	3,809,651
22007	Rental Expenses	0	321,000	1,200,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	40,282,784	40,120,000	52,340,000
22011	Travel Out Of Country	6,144,000	4,524,000	3,060,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	13,886,000	16,435,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,845,807	10,800,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,057,088	9,000,000	9,000,000
Total of Subvote		486,107,764	573,341,053	657,838,705
Subvote 2032 YOUTH DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	530,527,040	546,960,072	491,598,000
21113	Personnnel Allowances - (Non-Discretionary)	507,242,105	369,120,000	500,200,000
21114	Personnel Allowances - (Discretionary)- Optional	35,200,000	40,000,000	8,000,000
21121	Personal Allowances - In-Kind	42,500,000	21,400,000	21,400,000
22001	Office And General Supplies And Services	13,452,640	39,223,600	42,140,000
22002	Utilities Supplies And Services	0	0	2,400,000
22003	Fuel, Oils, Lubricants	29,423,880	57,292,000	58,450,800
22004	Medical Supplies & Services	1,300,000	600,000	1,000,000
22005	Military Supplies And Services	440,000	1,170,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	26,945,040	34,500,000	28,500,000
22007	Rental Expenses	40,200,000	110,400,000	111,000,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	1,000,000	2,200,000	0
22009	Training - Foreign	0	0	28,096,500
22010	Travel - In - Country	29,919,550	212,370,000	300,660,000
22011	Travel Out Of Country	57,055,391	3,232,000	7,366,250
22012	Communication & Information	66,855,400	80,254,400	74,480,000
22014	Hospitality Supplies And Services	26,288,000	34,300,000	13,000,000
22015	Agricultural And Livestock Supplies & Services	400,000	400,000	403,200
22019	Routine maintenance and repair of buildings	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	1,000,000	29,500,031
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,326,450	8,000,000	2,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	3,000,000	0
22032	Other operating Expenses	2,905,680	2,700,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		1,419,981,175	1,568,122,072	1,729,294,781
Subvote 2033 EMPLOYMENT SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	442,584,778	551,700,000	607,680,000
21113	Personnel Allowances - (Non-Discretionary)	189,829,716	240,700,000	286,620,000
21121	Personal Allowances - In-Kind	11,600,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	922,000	549,400	4,000,000
22002	Utilities Supplies And Services	0	300,000	3,570,000
22003	Fuel, Oils, Lubricants	500,000	11,236,600	7,247,947
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	12,350,000	10,500,000
22010	Travel - In - Country	4,080,000	11,140,000	16,000,000
22011	Travel Out Of Country	21,028,968	31,304,000	6,000,000
22012	Communication & Information	750,000	2,530,000	1,200,000
22014	Hospitality Supplies And Services	8,358,400	500,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,488,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,579,000	1,900,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
Total of Subvote		683,232,862	882,698,000	966,417,947
Subvote 2034 PERSONS WITH DISABILITY UNIT				
21111	Basic Salaries-Pensionable Posts	706,966,787	788,191,404	956,108,000
21113	Personnel Allowances - (Non-Discretionary)	289,875,267	388,980,000	440,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	21,880,000
22001	Office And General Supplies And Services	2,620,000	15,868,600	12,700,000
22002	Utilities Supplies And Services	15,259,677	33,600,000	33,600,000
22003	Fuel, Oils, Lubricants	4,819,620	50,784,600	55,160,000
22004	Medical Supplies & Services	30,000,000	62,000,400	1,600,000
22005	Military Supplies And Services	1,000,000	4,500,000	3,500,000
22007	Rental Expenses	0	1,071,000	0
22008	Training - Domestic	0	6,740,000	6,600,000
22010	Travel - In - Country	21,547,800	70,519,000	61,030,000
22012	Communication & Information	0	720,000	680,000
22013	Educational Materials, Services And Supplies	30,000,000	15,000,000	13,000,000
22014	Hospitality Supplies And Services	16,150,000	16,850,000	30,164,000
22017	Food Supplies and Services	186,260,211	223,300,000	254,120,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,247,835	7,470,000	7,000,000
22031	Expenses on Professional fees and charges	0	300,000	0
27210	Social Assistance Benefits In-cash	0	530,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	20,700,400	1,100,000
Total of Subvote		1,327,747,196	1,723,125,404	1,898,242,000
Subvote 2035 PRODUCTIVITY PROMOTION UNIT				
21111	Basic Salaries-Pensionable Posts	134,992,000	291,158,577	268,081,328
21113	Personnnel Allowances - (Non-Discretionary)	80,601,270	96,229,400	110,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	16,000,400	16,000,001
22001	Office And General Supplies And Services	4,000,000	0	14,220,000
22003	Fuel, Oils, Lubricants	0	1,668,200	5,897,600
22010	Travel - In - Country	0	1,320,000	26,520,000
22014	Hospitality Supplies And Services	500,000	12,672,000	32,885,485
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,200,000
Total of Subvote		220,093,270	419,048,577	478,484,414
Total of Programme		10,138,658,761	12,998,312,322	17,007,761,515
Total of Vote		14,315,028,131	19,920,510,000	23,776,408,010

VOTE 066

PLANNING COMMISSION

VISION

An economically, socially, politically and environmentally prosperous Tanzania today, with secured prospects of an even better tomorrow.

MISSION

Planning innovatively to enhance inclusive and transformative economic management through connected thinking and coordinated execution to deliver national prosperity

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,806,250,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases Reduced and Support Services Improved	101,060,000
B Implementation of National Anti-Corruption Governance Enhanced	56,700,000
C Coordination of preparation of National plans, policy frameworks and briefs and implementation of ongoing national development plans enhanced	2,318,870,000
D Ensuring Optimal Utilization of National Resource for Development	3,467,140,000
E Coordinate and guide the development process of TDV 2050	6,024,146,000
F Promoting research, Innovation and Private Sector Engagement	3,237,732,000
G Institutional setup to execute its mandate strengthened	18,713,212,000
Y Multi-Sectoral Nutritional Services Improved	81,140,000
201 Development Expenditure - Local	
G Institutional setup to execute its mandate strengthened	8,000,000,000
202 Development Expenditure - Foreign	
G Institutional setup to execute its mandate strengthened	415,380,000
Total of Vote	46,221,630,000

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Planning Commission**

Thirty-seven billion eight hundred six million two hundred fifty thousand

(Shs.37,806,250,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	0	861,271,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	847,090,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	69,600,000
21121	Personal Allowances - In-Kind	0	0	349,320,000
22001	Office And General Supplies And Services	0	0	269,180,000
22002	Utilities Supplies And Services	0	0	45,600,000
22003	Fuel, Oils, Lubricants	0	0	320,452,000
22004	Medical Supplies & Services	0	0	4,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	40,200,000
22007	Rental Expenses	0	0	591,624,000
22008	Training - Domestic	0	0	143,550,000
22009	Training - Foreign	0	0	180,000,000
22010	Travel - In - Country	0	0	868,290,000
22011	Travel Out Of Country	0	0	467,000,000
22012	Communication & Information	0	0	17,840,000
22014	Hospitality Supplies And Services	0	0	188,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	141,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	24,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,010,000
22032	Other operating Expenses	0	0	10,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	246,500,000
Total of Subvote		0	0	5,891,647,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	174,960,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	239,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	22,500,000
21121	Personal Allowances - In-Kind	0	0	16,080,000
22001	Office And General Supplies And Services	0	0	46,140,000
22003	Fuel, Oils, Lubricants	0	0	19,556,000
22007	Rental Expenses	0	0	16,800,000
22008	Training - Domestic	0	0	79,010,000
22009	Training - Foreign	0	0	45,000,000
22010	Travel - In - Country	0	0	367,780,000
22011	Travel Out Of Country	0	0	20,700,000
22014	Hospitality Supplies And Services	0	0	48,770,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,000,000

Vote 066 Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		0	0	1,138,296,000
Subvote 1003 PLANNING AND BUDGETING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	316,320,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	354,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	69,750,000
21121	Personal Allowances - In-Kind	0	0	74,840,000
22001	Office And General Supplies And Services	0	0	69,100,000
22003	Fuel, Oils, Lubricants	0	0	31,260,000
22007	Rental Expenses	0	0	27,600,000
22008	Training - Domestic	0	0	92,170,000
22009	Training - Foreign	0	0	93,000,000
22010	Travel - In - Country	0	0	737,130,000
22011	Travel Out Of Country	0	0	62,700,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	45,230,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	37,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,500,000
Total of Subvote		0	0	2,225,920,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	54,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	112,100,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	51,980,000
22003	Fuel, Oils, Lubricants	0	0	41,770,000
22006	Clothing,Bedding, Footwear And Services	0	0	9,600,000
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	0	0	60,680,000
22009	Training - Foreign	0	0	27,000,000
22010	Travel - In - Country	0	0	209,400,000
22011	Travel Out Of Country	0	0	37,750,000
22012	Communication & Information	0	0	71,300,000
22013	Educational Materials, Services And Supplies	0	0	40,000,000
22014	Hospitality Supplies And Services	0	0	40,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	51,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	99,500,000
Total of Subvote		0	0	934,000,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	92,280,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	149,000,000
21121	Personal Allowances - In-Kind	0	0	31,480,000
22001	Office And General Supplies And Services	0	0	9,600,000
22003	Fuel, Oils, Lubricants	0	0	24,480,000
22007	Rental Expenses	0	0	17,200,000
22008	Training - Domestic	0	0	27,600,000
22009	Training - Foreign	0	0	24,000,000
22010	Travel - In - Country	0	0	273,810,000

Vote 066 Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22011	Travel Out Of Country	0	0	82,050,000
22014	Hospitality Supplies And Services	0	0	20,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,000,000
Total of Subvote		0	0	792,280,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	78,720,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	182,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	31,200,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	14,100,000
22003	Fuel, Oils, Lubricants	0	0	13,980,000
22007	Rental Expenses	0	0	9,600,000
22008	Training - Domestic	0	0	118,330,000
22009	Training - Foreign	0	0	46,000,000
22010	Travel - In - Country	0	0	169,240,000
22011	Travel Out Of Country	0	0	56,000,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	0	0	28,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,000,000
22031	Expenses on Professional fees and charges	0	0	4,500,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,500,000
Total of Subvote		0	0	834,520,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	108,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	86,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	34,850,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	58,300,000
22003	Fuel, Oils, Lubricants	0	0	20,540,000
22007	Rental Expenses	0	0	10,400,000
22008	Training - Domestic	0	0	72,440,000
22009	Training - Foreign	0	0	82,000,000
22010	Travel - In - Country	0	0	103,950,000
22011	Travel Out Of Country	0	0	78,850,000
22014	Hospitality Supplies And Services	0	0	37,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	36,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	47,000,000
Total of Subvote		0	0	808,000,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	132,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	69,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	28,200,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	57,920,000

Vote 066 Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	36,500,000
22007	Rental Expenses	0	0	46,000,000
22008	Training - Domestic	0	0	29,310,000
22009	Training - Foreign	0	0	29,000,000
22010	Travel - In - Country	0	0	253,550,000
22011	Travel Out Of Country	0	0	43,100,000
22012	Communication & Information	0	0	15,000,000
22014	Hospitality Supplies And Services	0	0	32,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	86,500,000
Total of Subvote		0	0	932,000,000
Subvote 1009 RISK MANAGEMENT AND QUALITY ASSUARANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	54,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	82,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	37,500,000
21121	Personal Allowances - In-Kind	0	0	32,680,000
22001	Office And General Supplies And Services	0	0	13,300,000
22003	Fuel, Oils, Lubricants	0	0	25,880,000
22007	Rental Expenses	0	0	11,200,000
22008	Training - Domestic	0	0	40,870,000
22009	Training - Foreign	0	0	22,000,000
22010	Travel - In - Country	0	0	155,850,000
22011	Travel Out Of Country	0	0	26,050,000
22014	Hospitality Supplies And Services	0	0	16,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,500,000
Total of Subvote		0	0	754,000,000
Subvote 1010 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	113,280,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	132,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	31,500,000
21121	Personal Allowances - In-Kind	0	0	32,680,000
22001	Office And General Supplies And Services	0	0	13,380,000
22003	Fuel, Oils, Lubricants	0	0	31,960,000
22007	Rental Expenses	0	0	22,000,000
22008	Training - Domestic	0	0	30,550,000
22010	Travel - In - Country	0	0	260,410,000
22011	Travel Out Of Country	0	0	30,600,000
22014	Hospitality Supplies And Services	0	0	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	50,500,000
Total of Subvote		0	0	813,280,000
Total of Programme		0	0	15,123,943,000

Vote 066 Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 20 ECONOMIC MANAGEMENT				
Subvote 2001 NATIONAL PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	832,418,000	547,761,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,356,421,000	2,133,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	438,600,000	160,950,000
21121	Personal Allowances - In-Kind	0	18,000,000	49,000,000
22001	Office And General Supplies And Services	0	178,360,000	99,400,000
22003	Fuel, Oils, Lubricants	0	511,584,000	181,656,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	0
22007	Rental Expenses	0	182,000,000	589,600,000
22008	Training - Domestic	0	249,050,000	76,110,000
22009	Training - Foreign	0	294,500,000	85,000,000
22010	Travel - In - Country	0	4,443,200,000	4,887,670,000
22011	Travel Out Of Country	0	506,400,000	321,450,000
22012	Communication & Information	0	2,000,000	0
22013	Educational Materials, Services And Supplies	0	0	139,000,000
22014	Hospitality Supplies And Services	0	613,800,000	252,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	76,000,000	88,000,000
22031	Expenses on Professional fees and charges	0	840,000,000	0
22032	Other operating Expenses	0	2,000,000	0
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	421,500,000	58,000,000
Total of Subvote		0	10,967,033,000	9,869,297,000
Subvote 2002 TRADE AND PRIVATE SECTOR ENGAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	309,480,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	344,320,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	78,000,000
21121	Personal Allowances - In-Kind	0	0	90,240,000
22001	Office And General Supplies And Services	0	0	37,480,000
22003	Fuel, Oils, Lubricants	0	0	30,200,000
22007	Rental Expenses	0	0	46,800,000
22008	Training - Domestic	0	0	75,900,000
22009	Training - Foreign	0	0	50,000,000
22010	Travel - In - Country	0	0	1,476,720,000
22011	Travel Out Of Country	0	0	99,550,000
22014	Hospitality Supplies And Services	0	0	53,390,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	34,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	43,000,000
Total of Subvote		0	0	2,969,080,000
Subvote 2003 NATIONAL KEY RESULTS AREAS DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	256,320,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	204,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	98,400,000
21121	Personal Allowances - In-Kind	0	0	58,840,000
22001	Office And General Supplies And Services	0	0	22,680,000
22003	Fuel, Oils, Lubricants	0	0	61,120,000
22007	Rental Expenses	0	0	22,000,000

Vote 066 Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22008	Training - Domestic	0	0	58,290,000
22009	Training - Foreign	0	0	155,500,000
22010	Travel - In - Country	0	0	1,294,140,000
22011	Travel Out Of Country	0	0	65,750,000
22014	Hospitality Supplies And Services	0	0	77,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	29,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	36,000,000
Total of Subvote		0	0	2,640,140,000
Subvote 2004 PERFORMANCE MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	477,110,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	270,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	52,500,000
21121	Personal Allowances - In-Kind	0	0	90,840,000
22001	Office And General Supplies And Services	0	0	86,940,000
22003	Fuel, Oils, Lubricants	0	0	199,052,000
22007	Rental Expenses	0	0	59,200,000
22008	Training - Domestic	0	0	106,680,000
22009	Training - Foreign	0	0	129,000,000
22010	Travel - In - Country	0	0	1,521,230,000
22011	Travel Out Of Country	0	0	135,000,000
22014	Hospitality Supplies And Services	0	0	136,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	92,000,000
22031	Expenses on Professional fees and charges	0	0	200,000,000
31121	Transportation Equipment	0	0	800,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	34,500,000
Total of Subvote		0	0	4,390,602,000
Subvote 2005 INNOVATION, RESEARCH AND DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	230,748,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	201,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	130,350,000
21121	Personal Allowances - In-Kind	0	0	32,680,000
22001	Office And General Supplies And Services	0	0	37,580,000
22003	Fuel, Oils, Lubricants	0	0	117,020,000
22007	Rental Expenses	0	0	130,800,000
22008	Training - Domestic	0	0	77,740,000
22009	Training - Foreign	0	0	113,000,000
22010	Travel - In - Country	0	0	1,217,340,000
22011	Travel Out Of Country	0	0	124,100,000
22014	Hospitality Supplies And Services	0	0	107,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	46,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	47,000,000
Total of Subvote		0	0	2,813,188,000
Total of Programme		0	10,967,033,000	22,682,307,000

Vote 066 Planning Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>0</u>	<u>10,967,033,000</u>	<u>37,806,250,000</u>

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,263,460,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCD) infection reduced and supporting services improved	65,279,960
B National Anti-Corruption Strategy implementation enhanced and sustained	56,000,000
C Good Governance and Accountability enhanced	3,599,899,460
D Information, Education and Communication with various stakeholders enhanced	392,810,000
E Public Service Recruitment Processes improved	2,631,961,000
F Institutional Capacity to Deliver Quality Services Enhanced	1,822,420,580
201 Development Expenditure - Local	
E Public Service Recruitment Processes improved	2,348,047,000
Total of Vote	13,179,878,000

VOTE 067

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Public Service Recruitment Secretariat**

Ten billion eight hundred thirty-one million eight hundred thirty-one thousand

(Shs.10,831,831,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	553,911,400	583,043,515	583,043,515
21112	Basic Salaries-Non Pensionable Posts	0	0	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	578,189,170	694,720,000	926,770,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
21121	Personal Allowances - In-Kind	106,640,000	76,680,000	74,680,000
22001	Office And General Supplies And Services	197,739,250	198,187,960	188,300,000
22002	Utilities Supplies And Services	60,315,208	41,960,000	60,600,000
22003	Fuel, Oils, Lubricants	94,945,100	148,750,000	124,700,040
22004	Medical Supplies & Services	5,250,000	15,200,000	19,500,000
22006	Clothing,Bedding, Footwear And Services	5,189,986	14,280,000	59,829,960
22007	Rental Expenses	2,000,000	11,300,000	12,600,000
22008	Training - Domestic	9,320,730	57,240,000	63,800,000
22010	Travel - In - Country	231,482,794	390,270,000	549,110,000
22011	Travel Out Of Country	0	6,880,000	9,500,000
22012	Communication & Information	6,896,750	24,800,000	53,800,000
22013	Educational Materials, Services And Supplies	0	5,000,000	2,000,000
22014	Hospitality Supplies And Services	63,801,445	93,210,000	218,980,000
22019	Routine maintenance and repair of buildings	45,000,000	0	32,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	35,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,827,403	201,500,000	145,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	45,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,007,960
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	35,000,000
22032	Other operating Expenses	2,000,000	7,500,000	7,500,000
27220	Social Assistance Benefits In-Kind	0	0	4,000,000
31121	Transportation Equipment	0	550,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,500,000	586,000,000	384,000,000
Total of Subvote		2,071,009,236	3,788,521,475	3,861,721,475

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	128,748,000	99,624,000	215,136,000
21113	Personnel Allowances - (Non-Discretionary)	53,928,400	150,300,000	183,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,953,200	9,613,950	8,312,000
22003	Fuel, Oils, Lubricants	0	350,000	1,466,800

Vote 067 Public Service Recruitment Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22007	Rental Expenses	300,000	450,000	300,000
22008	Training - Domestic	5,258,000	21,100,000	2,000,000
22010	Travel - In - Country	20,625,000	61,115,000	82,780,000
22012	Communication & Information	321,250	2,250,000	1,000,000
22014	Hospitality Supplies And Services	1,567,500	9,660,000	12,290,000
22031	Expenses on Professional fees and charges	0	0	8,800,000
22032	Other operating Expenses	12,242,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,670,000	44,000,000	9,470,000
Total of Subvote		255,773,850	412,542,950	538,254,800
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	15,809,154	114,804,000	98,397,100
21113	Personnnel Allowances - (Non-Discretionary)	61,325,800	127,860,000	212,880,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	4,000,000	0
21121	Personal Allowances - In-Kind	3,400,000	0	0
22001	Office And General Supplies And Services	12,006,800	18,332,900	15,195,300
22003	Fuel, Oils, Lubricants	300,000	2,625,000	2,002,600
22007	Rental Expenses	1,000,000	8,100,000	5,200,000
22008	Training - Domestic	2,420,000	85,590,000	71,120,000
22010	Travel - In - Country	36,338,000	177,720,000	136,580,000
22012	Communication & Information	0	14,500,000	0
22014	Hospitality Supplies And Services	800,000	13,450,000	35,900,000
22031	Expenses on Professional fees and charges	0	0	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	33,200,000	9,500,000
Total of Subvote		135,399,754	600,181,900	595,575,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	7,430,003	34,800,000	65,556,000
21113	Personnnel Allowances - (Non-Discretionary)	24,840,000	54,900,000	90,700,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	0	0	2,000,000
22001	Office And General Supplies And Services	7,800,000	3,973,950	5,360,000
22003	Fuel, Oils, Lubricants	0	945,000	950,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,250,000
22007	Rental Expenses	4,300,000	6,200,000	4,200,000
22008	Training - Domestic	2,397,000	5,600,000	5,950,000
22010	Travel - In - Country	29,728,803	95,740,000	61,840,000
22012	Communication & Information	5,000,000	28,520,000	43,020,000
22013	Educational Materials, Services And Supplies	0	12,000,000	21,110,000
22014	Hospitality Supplies And Services	1,800,000	2,800,000	7,100,000
22031	Expenses on Professional fees and charges	0	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	51,100,000	13,300,000
Total of Subvote		84,295,806	296,578,950	333,336,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	22,744,069	64,560,000	78,468,000
21113	Personnnel Allowances - (Non-Discretionary)	20,540,000	52,680,000	79,497,880
21114	Personnel Allowances - (Discretionary)- Optional	3,400,000	0	0
22001	Office And General Supplies And Services	2,102,200	2,143,160	2,901,460
22003	Fuel, Oils, Lubricants	0	2,520,000	2,599,200
22007	Rental Expenses	0	1,360,000	3,000,000
22008	Training - Domestic	180,000	630,000	12,780,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	21,175,000	107,690,000	83,896,000
22012	Communication & Information	732,000	1,920,000	2,270,800
22014	Hospitality Supplies And Services	2,753,598	29,140,000	26,900,000
22031	Expenses on Professional fees and charges	0	4,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,500,000	660,000
Total of Subvote		73,626,866	279,643,160	296,973,340
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	62,945,495	90,970,485	95,710,485
21113	Personnnel Allowances - (Non-Discretionary)	59,710,000	90,780,000	119,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
22001	Office And General Supplies And Services	2,020,000	10,108,160	1,673,000
22003	Fuel, Oils, Lubricants	0	315,000	0
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	1,003,000	9,600,000	2,600,000
22010	Travel - In - Country	11,390,013	58,410,000	85,720,000
22012	Communication & Information	3,615,000	20,600,000	5,205,000
22014	Hospitality Supplies And Services	2,250,000	6,840,000	10,820,000
22031	Expenses on Professional fees and charges	0	0	8,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,200,000	1,000,000
Total of Subvote		142,933,508	321,123,645	331,078,485
Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	163,656,000	217,284,000	279,672,000
21113	Personnnel Allowances - (Non-Discretionary)	88,900,000	179,946,000	206,120,000
21121	Personal Allowances - In-Kind	58,160,000	71,240,000	39,240,000
22001	Office And General Supplies And Services	10,909,528	11,125,320	29,281,000
22003	Fuel, Oils, Lubricants	0	2,695,000	0
22007	Rental Expenses	0	6,000,000	7,100,000
22008	Training - Domestic	4,029,460	9,200,000	6,400,000
22010	Travel - In - Country	12,005,000	263,535,000	233,140,000
22012	Communication & Information	11,019,368	46,410,000	60,510,000
22013	Educational Materials, Services And Supplies	0	0	8,500,000
22014	Hospitality Supplies And Services	4,800,000	42,910,000	48,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,412,141	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	350,000	4,020,000	7,080,000
22031	Expenses on Professional fees and charges	0	0	12,100,000
31122	Machinery and Equipment Other thanTransport Equipment	412,000	6,500,000	1,110,000
Total of Subvote		359,653,497	860,865,320	938,453,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	11,570,374	56,868,000	73,152,000
21113	Personnnel Allowances - (Non-Discretionary)	41,480,000	76,160,000	109,718,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,637,503	6,569,480	1,711,200
22003	Fuel, Oils, Lubricants	0	0	2,473,800
22007	Rental Expenses	0	1,600,000	800,000
22008	Training - Domestic	7,047,316	11,933,680	15,240,000
22010	Travel - In - Country	2,400,000	78,240,000	43,420,000
22012	Communication & Information	693,750	600,000	2,000,000
22014	Hospitality Supplies And Services	1,080,000	4,680,000	8,120,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,300,000	14,000,000
Total of Subvote		93,068,943	274,031,160	293,715,000
Total of Programme		3,215,761,460	6,833,488,560	7,189,107,100
PROGRAMME 20 HUMAN RESOURCE MANAGEMENT				
Subvote 2001 RECRUITMENT MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	250,117,038	378,024,000	520,890,900
21113	Personnnel Allowances - (Non-Discretionary)	1,772,999,000	785,700,000	728,200,000
21121	Personal Allowances - In-Kind	93,880,000	68,320,000	39,240,000
22001	Office And General Supplies And Services	58,884,265	77,910,000	92,100,000
22003	Fuel, Oils, Lubricants	33,441,570	16,420,000	22,002,000
22007	Rental Expenses	23,701,638	41,500,000	17,000,000
22008	Training - Domestic	30,470,000	15,000,000	8,800,000
22010	Travel - In - Country	562,787,324	272,760,000	303,620,000
22011	Travel Out Of Country	0	10,565,010	0
22013	Educational Materials, Services And Supplies	0	0	10,050,000
22014	Hospitality Supplies And Services	190,062,496	125,980,000	155,070,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,660,000
22031	Expenses on Professional fees and charges	79,341,742	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,637,000	5,500,000	55,700,000
Total of Subvote		3,098,322,072	1,797,679,010	1,961,332,900
Subvote 2002 QUALITY CONTROL				
21111	Basic Salaries-Pensionable Posts	86,865,964	106,164,000	253,434,000
21113	Personnnel Allowances - (Non-Discretionary)	824,969,604	391,370,000	390,650,000
21121	Personal Allowances - In-Kind	58,160,000	55,240,000	19,140,000
22001	Office And General Supplies And Services	87,390,492	60,804,860	72,151,000
22003	Fuel, Oils, Lubricants	0	11,984,000	16,036,000
22007	Rental Expenses	43,925,770	78,000,000	65,400,000
22008	Training - Domestic	1,275,224	8,600,000	0
22010	Travel - In - Country	535,478,000	357,290,000	363,950,000
22013	Educational Materials, Services And Supplies	302,605,499	380,000,000	418,950,000
22014	Hospitality Supplies And Services	66,081,000	59,400,000	58,130,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	14,050,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,100,000	7,500,000
Total of Subvote		2,006,751,553	1,508,130,430	1,681,391,000
Total of Programme		5,105,073,626	3,305,809,440	3,642,723,900
Total of Vote		8,320,835,086	10,139,298,000	10,831,831,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	24,997,474,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	26,650,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	18,530,000
C Access to Information Technology, Telecommunication and Postal services improved	108,474,500
D Digital Empowerment enhanced	362,210,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	6,772,895,000
F Public access to information improved	692,570,000
G Institutional capacity to deliver its services improved	5,899,689,500
X Management of Environment and Ecosystems Enhanced and Sustained	16,000,000
Y Multi-Sectoral Nutritional Services Improved	12,170,000
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	41,578,028,000
D Digital Empowerment enhanced	3,644,450,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	66,062,222,000
F Public access to information improved	980,000,000
G Institutional capacity to deliver its services improved	4,205,194,000
202 Development Expenditure - Foreign	
C Access to Information Technology, Telecommunication and Postal services improved	700,000,000
D Digital Empowerment enhanced	24,850,000,000
Total of Vote	180,926,557,000

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,2025 , the salaries and expenses of **Ministry of Information, Communication and Information Technology**

Thirty-eight billion nine hundred six million six hundred sixty-three thousand

(Shs.38,906,663,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	110,788,194	1,013,901,504	984,754,000
21113	Personnel Allowances - (Non-Discretionary)	156,358,644	184,500,000	237,500,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	295,692,879	153,480,000	136,640,000
22001	Office And General Supplies And Services	270,272,376	125,200,000	85,302,000
22002	Utilities Supplies And Services	77,219,802	41,300,000	43,000,000
22003	Fuel, Oils, Lubricants	40,639,629	88,500,000	118,000,000
22004	Medical Supplies & Services	0	2,500,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	1,000,000
22007	Rental Expenses	164,269,015	265,500,000	189,000,000
22008	Training - Domestic	26,709,288	31,050,000	47,912,000
22010	Travel - In - Country	118,275,489	223,362,900	406,350,000
22011	Travel Out Of Country	0	40,000,000	30,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	11,100,000
22014	Hospitality Supplies And Services	28,470,365	38,353,700	105,258,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,139,942	100,000,000	149,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	980,000	0	0
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	6,622,632	10,000,000	10,000,000
31112	Buildings other than dwellings	2,530,000	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,000,000	5,000,000
Total of Subvote		1,375,968,255	2,355,648,104	2,590,316,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	169,792,400	273,535,200	311,268,000
21113	Personnel Allowances - (Non-Discretionary)	51,724,965	117,735,000	108,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	45,980,000	30,080,000	32,080,000
22001	Office And General Supplies And Services	11,535,286	17,000,000	20,920,000
22003	Fuel, Oils, Lubricants	11,303,430	12,250,000	15,196,000
22008	Training - Domestic	7,309,439	26,900,000	31,500,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	15,290,609	30,700,000	48,810,000
22011	Travel Out Of Country	0	4,761,500	34,200,000
22012	Communication & Information	0	500,000	800,000
22014	Hospitality Supplies And Services	3,984,797	6,124,500	7,280,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,265,981	21,410,000	20,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,861,000	2,500,000
22031	Expenses on Professional fees and charges	2,500,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	13,937,600	22,500,000
Total of Subvote		335,286,906	572,794,800	669,444,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	310,923,019	365,126,240	278,694,000
21113	Personnnel Allowances - (Non-Discretionary)	62,779,200	128,500,000	222,320,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	54,140,000	59,440,000	55,710,000
22001	Office And General Supplies And Services	12,528,628	23,500,000	14,710,000
22003	Fuel, Oils, Lubricants	1,955,564	25,303,200	30,000,000
22007	Rental Expenses	0	0	4,600,000
22008	Training - Domestic	0	5,000,000	25,920,000
22010	Travel - In - Country	41,384,911	85,500,000	99,400,000
22011	Travel Out Of Country	668,400	10,500,000	11,060,000
22014	Hospitality Supplies And Services	5,748,404	25,500,000	13,010,000
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	18,475,000	19,640,400	32,000,000
25110	public nonfinancial corporations	0	0	19,008,269,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	7,920,672,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	5,000,000	7,000,000
Total of Subvote		513,603,126	768,009,840	27,738,365,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	86,757,016	147,508,800	142,800,000
21113	Personnnel Allowances - (Non-Discretionary)	37,324,917	55,500,000	109,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	20,185,468	17,080,000	32,080,000
22001	Office And General Supplies And Services	3,664,066	8,324,586	4,910,000
22003	Fuel, Oils, Lubricants	43,333	7,071,514	4,600,000
22007	Rental Expenses	0	3,000,000	750,000
22008	Training - Domestic	4,200,000	13,750,000	32,346,000
22009	Training - Foreign	0	0	1,000,000
22010	Travel - In - Country	8,284,714	29,150,000	18,570,000
22011	Travel Out Of Country	314,681	10,800,000	8,800,000
22012	Communication & Information	862,500	2,000,000	1,400,000
22014	Hospitality Supplies And Services	726,380	5,800,000	7,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	8,600,000	7,600,000
22031	Expenses on Professional fees and charges	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		167,363,075	317,584,900	375,056,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	89,095,307	208,900,704	123,788,000
21113	Personnnel Allowances - (Non-Discretionary)	24,368,395	60,550,000	21,300,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	3,040,000	3,000,000	16,000,000
21121	Personal Allowances - In-Kind	23,980,000	18,880,000	33,280,000
22001	Office And General Supplies And Services	1,145,000	8,507,400	12,514,000
22003	Fuel, Oils, Lubricants	79,324	8,400,000	7,184,000
22007	Rental Expenses	0	2,000,000	10,650,000
22008	Training - Domestic	0	9,000,000	15,000,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	10,268,028	28,610,000	53,400,000
22011	Travel Out Of Country	0	1,000,000	0
22014	Hospitality Supplies And Services	1,139,504	9,076,500	500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,799,335	6,000,000	18,000,000
22031	Expenses on Professional fees and charges	0	2,220,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		162,914,893	371,144,604	339,016,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	76,080,000	221,832,000	224,552,000
21113	Personnnel Allowances - (Non-Discretionary)	17,600,000	40,600,000	46,500,000
21114	Personnel Allowances - (Discretionary)- Optional	6,740,000	3,000,000	0
21121	Personal Allowances - In-Kind	4,572,000	2,000,000	3,000,000
22001	Office And General Supplies And Services	23,652,835	4,000,000	12,160,000
22002	Utilities Supplies And Services	0	0	3,000,000
22003	Fuel, Oils, Lubricants	571,751	9,800,000	5,692,000
22007	Rental Expenses	1,700,000	3,783,900	10,000,000
22008	Training - Domestic	0	3,200,000	20,770,000
22010	Travel - In - Country	12,128,000	31,300,000	28,720,000
22011	Travel Out Of Country	0	1,000,000	0
22012	Communication & Information	19,658,708	25,250,000	41,124,000
22014	Hospitality Supplies And Services	6,160,000	5,650,000	6,510,000
22016	Printing, advertizing and Information Supplies and Services	4,804,790	19,205,300	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,700,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	10,000,000
Total of Subvote		173,668,084	377,821,200	448,028,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	72,176,302	178,006,400	155,188,000
21113	Personnnel Allowances - (Non-Discretionary)	46,613,607	94,000,000	111,650,000
21121	Personal Allowances - In-Kind	73,185,294	33,280,000	33,280,000
22001	Office And General Supplies And Services	27,997,926	39,919,900	24,500,000
22003	Fuel, Oils, Lubricants	198,942	8,300,000	12,000,000
22008	Training - Domestic	0	0	17,516,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	2,222,022	23,200,000	32,600,000
22011	Travel Out Of Country	0	3,000,000	3,000,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	135,000	16,206,500	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,631,041	9,100,000	20,034,000
22031	Expenses on Professional fees and charges	0	10,000,000	1,200,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,911,000	7,000,000	14,000,000
Total of Subvote		236,071,134	424,012,800	444,568,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	138,199,840
21113	Personnnel Allowances - (Non-Discretionary)	0	0	63,000,000
21121	Personal Allowances - In-Kind	0	0	17,280,000
22001	Office And General Supplies And Services	0	0	21,000,000
22003	Fuel, Oils, Lubricants	0	0	11,204,000
22008	Training - Domestic	0	0	75,870,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	0	0	62,600,000
22011	Travel Out Of Country	0	0	5,450,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,000,000
Total of Subvote		0	0	429,003,840
Total of Programme		2,964,875,474	5,187,016,248	33,033,796,840
PROGRAMME 20 COMMUNICATION				
Subvote 2001 COMMUNICATION DIVISION				
21111	Basic Salaries-Pensionable Posts	342,056,539	713,328,432	647,318,296
21113	Personnnel Allowances - (Non-Discretionary)	74,429,724	119,000,000	237,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,750,000	4,000,000
21121	Personal Allowances - In-Kind	56,165,089	68,320,000	73,720,000
22001	Office And General Supplies And Services	10,787,600	17,200,388	21,378,000
22003	Fuel, Oils, Lubricants	218,200	22,056,812	5,660,000
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	0	10,000,000	20,200,000
22009	Training - Foreign	0	1,800,000	0
22010	Travel - In - Country	43,561,305	77,900,000	141,591,000
22011	Travel Out Of Country	1,314,000	79,143,000	21,000,000
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	9,890,380	22,675,000	6,830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,650,000	7,300,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	502,000
22031	Expenses on Professional fees and charges	0	7,851,800	6,000,000
26311	Current Transfer to Extra-budgetary accounts and f	441,142,795	1,122,897,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,625,000	3,000,000
Total of Subvote		997,215,632	2,292,747,432	1,198,159,296
Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	482,400,928	0	0
21113	Personnnel Allowances - (Non-Discretionary)	62,122,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,360,000	0	0

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	66,500,000	0	0
22001	Office And General Supplies And Services	8,604,638	0	0
22003	Fuel, Oils, Lubricants	2,822,490	0	0
22010	Travel - In - Country	71,433,569	0	0
22012	Communication & Information	100,000	0	0
22014	Hospitality Supplies And Services	11,859,837	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,156,137	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,996,434	0	0
Total of Subvote		737,356,033	0	0
Total of Programme		1,734,571,665	2,292,747,432	1,198,159,296

PROGRAMME 40 INFORMATION SERVICES

Subvote 4001 INFORMATION SERVICES DEPARTMENT

21111	Basic Salaries-Pensionable Posts	642,380,566	771,516,720	668,373,000
21113	Personnel Allowances - (Non-Discretionary)	319,939,299	338,099,000	264,000,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	20,000,000	20,000,000
21121	Personal Allowances - In-Kind	100,280,000	68,320,000	101,120,000
22001	Office And General Supplies And Services	19,019,540	97,300,000	167,750,000
22003	Fuel, Oils, Lubricants	18,174,215	70,000,000	37,600,000
22006	Clothing, Bedding, Footwear And Services	0	0	6,000,000
22007	Rental Expenses	0	15,000,000	34,950,000
22008	Training - Domestic	0	13,525,000	18,872,000
22010	Travel - In - Country	174,142,637	223,750,000	746,800,000
22011	Travel Out Of Country	11,794,861	96,400,000	20,800,000
22012	Communication & Information	53,741,741	88,000,000	176,100,000
22014	Hospitality Supplies And Services	11,633,000	44,500,000	47,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,591,000	36,500,000	45,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,500,000	3,400,000
22031	Expenses on Professional fees and charges	134,907,350	226,710,300	50,000,000
25110	public nonfinancial corporations	10,810,477,975	14,891,339,000	0
26311	Current Transfer to Extra-budgetary accounts and f	1,688,280,262	3,527,990,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	127,500,000	122,417,000
Total of Subvote		14,026,362,447	20,660,950,020	2,534,102,000

Subvote 4002 ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	0	543,756,108	674,262,864
21113	Personnel Allowances - (Non-Discretionary)	0	119,550,000	226,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,200,000	12,000,000
21121	Personal Allowances - In-Kind	0	55,240,000	50,560,000
22001	Office And General Supplies And Services	0	33,440,000	22,109,000
22003	Fuel, Oils, Lubricants	0	21,097,500	20,600,000
22007	Rental Expenses	0	31,700,000	16,500,000
22008	Training - Domestic	0	2,500,000	49,250,000
22009	Training - Foreign	0	11,300,000	10,500,000
22010	Travel - In - Country	0	119,740,000	59,200,000
22011	Travel Out Of Country	0	12,000,000	15,800,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	0	3,000,000	5,600,000
22014	Hospitality Supplies And Services	0	15,400,000	12,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,350,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,100,000	6,537,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		0	992,373,608	1,202,318,864
Subvote 4003	COMMUNICATION SAFETY AND IT SECURITY UNIT			
21111	Basic Salaries-Pensionable Posts	0	166,429,716	134,500,000
21113	Personnnel Allowances - (Non-Discretionary)	0	58,800,000	63,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	4,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	32,080,000
22001	Office And General Supplies And Services	0	7,250,000	3,800,000
22003	Fuel, Oils, Lubricants	0	7,000,000	5,364,000
22007	Rental Expenses	0	4,740,000	22,200,000
22008	Training - Domestic	0	3,657,000	8,400,000
22009	Training - Foreign	0	4,850,000	0
22010	Travel - In - Country	0	43,800,000	81,900,000
22011	Travel Out Of Country	0	5,963,500	3,300,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	0	8,980,000	4,500,000
22019	Routine maintenance and repair of buildings	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
26311	Current Transfer to Extra-budgetary accounts and f	0	500,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,412,000
Total of Subvote		0	859,050,216	371,756,000
Subvote 4004	ICT INFRASTRUCTURE UNIT			
21111	Basic Salaries-Pensionable Posts	0	198,984,176	207,732,000
21113	Personnnel Allowances - (Non-Discretionary)	0	71,000,000	149,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,800,000	4,800,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	0	18,200,000	5,400,000
22003	Fuel, Oils, Lubricants	0	21,000,000	3,573,500
22007	Rental Expenses	0	10,240,000	2,240,000
22008	Training - Domestic	0	5,000,000	22,000,000
22009	Training - Foreign	0	12,839,910	5,000,000
22010	Travel - In - Country	0	57,340,000	73,910,000
22011	Travel Out Of Country	0	13,400,000	9,400,000
22012	Communication & Information	0	11,500,000	4,000,000
22014	Hospitality Supplies And Services	0	20,100,000	3,500,000
22019	Routine maintenance and repair of buildings	0	14,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	8,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,063,390	11,010,500
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	21,104,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		0	511,547,476	566,530,000
Total of Programme		14,026,362,447	23,023,921,320	4,674,706,864
Total of Vote		18,725,809,586	30,503,685,000	38,906,663,000

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 INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	125,366,391,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervention and Prevention of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	80,160,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	39,260,000
C Conservation and sustainable management of natural forests strengthened	50,685,000
D Development and utilization of forest plantation and woodlots enhanced	90,250,000
E Development and management of bee resources and services improved	2,252,565,673
F Protection and conservation of wildlife and wetland resources strengthened	515,221,000
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	71,708,500
H Development and promotion of sustainable tourism enhanced	1,214,863,400
I Development, conservation and utilization of cultural heritage resources enhanced	5,275,103,348
J Ministerial capacity to deliver services strengthened	115,898,650,079
X Management of Environment and Ecosystems Enhanced and Sustained	16,075,000
Y Multi-Sectoral Nutritional Services Improved	13,150,000
201 Development Expenditure - Local	
F Protection and conservation of wildlife and wetland resources strengthened	11,479,826,671
H Development and promotion of sustainable tourism enhanced	4,190,130,873
J Ministerial capacity to deliver services strengthened	2,404,703,456
202 Development Expenditure - Foreign	
C Conservation and sustainable management of natural forests strengthened	1,160,400,000
F Protection and conservation of wildlife and wetland resources strengthened	49,262,798,398
H Development and promotion of sustainable tourism enhanced	18,974,304,457
J Ministerial capacity to deliver services strengthened	9,769,172,145
Total of Vote	348,125,419,000

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,2025 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

Two hundred fifty billion eight hundred eighty-four million eighty-three thousand

(Shs.250,884,083,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,087,296,491	1,524,775,140	1,312,764,000
21113	Personnel Allowances - (Non-Discretionary)	998,596,600	938,940,000	1,696,070,000
21114	Personnel Allowances - (Discretionary)- Optional	53,800,000	15,000,000	0
21121	Personal Allowances - In-Kind	764,223,805	337,824,000	200,300,000
22001	Office And General Supplies And Services	648,672,551	327,814,000	255,070,000
22002	Utilities Supplies And Services	127,461,835	38,400,000	242,400,000
22003	Fuel, Oils, Lubricants	35,410,540	190,218,000	220,216,500
22004	Medical Supplies & Services	19,367,608	39,200,000	23,400,000
22006	Clothing,Bedding, Footwear And Services	28,110,000	25,500,000	21,515,550
22007	Rental Expenses	10,000,000	4,000,000	4,500,000
22008	Training - Domestic	72,047,815	651,528,000	223,630,000
22009	Training - Foreign	14,097,000	75,180,000	0
22010	Travel - In - Country	2,171,045,439	173,550,000	930,950,000
22011	Travel Out Of Country	34,273,772	6,300,000	185,289,500
22012	Communication & Information	8,152,458	9,000,000	83,400,000
22013	Educational Materials, Services And Supplies	0	0	10,100,000
22014	Hospitality Supplies And Services	86,993,500	94,400,000	242,915,000
22019	Routine maintenance and repair of buildings	2,900,000	6,466,000	16,466,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	237,454,605	211,000,000	359,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,211,600	11,200,000	15,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,996,050	12,000,000
22031	Expenses on Professional fees and charges	2,000,000	2,000,000	0
22032	Other operating Expenses	14,510,000	25,000,000	30,000,000
31121	Transportation Equipment	0	600,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	10,380,000	110,080,000
Total of Subvote		6,420,625,619	5,321,671,190	6,495,666,550

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	570,225,246	640,355,924	436,536,000
21113	Personnel Allowances - (Non-Discretionary)	207,733,820	240,400,000	187,630,000
21114	Personnel Allowances - (Discretionary)- Optional	58,000,000	34,680,000	36,000,000
21121	Personal Allowances - In-Kind	106,017,800	57,120,000	36,380,000
22001	Office And General Supplies And Services	19,586,000	12,700,000	12,340,000
22003	Fuel, Oils, Lubricants	1,863,300	11,550,000	17,450,000
22007	Rental Expenses	3,200,000	4,500,000	1,500,000
22008	Training - Domestic	18,200,000	34,799,612	98,300,000
22009	Training - Foreign	0	13,730,388	0
22010	Travel - In - Country	139,647,400	159,860,000	174,680,000
22011	Travel Out Of Country	11,700,000	0	2,400,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22012	Communication & Information	9,468,750	7,500,000	6,000,000
22014	Hospitality Supplies And Services	14,600,000	11,400,000	14,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,013,982	21,000,000	19,500,000
22032	Other operating Expenses	39,353,000	5,000,000	5,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,502,000	7,500,000	10,000,000
Total of Subvote		1,231,111,298	1,262,095,924	1,258,276,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	300,000,000	308,396,000	304,896,000
21113	Personnnel Allowances - (Non-Discretionary)	271,904,640	261,393,253	295,480,000
21114	Personnel Allowances - (Discretionary)- Optional	132,000,000	29,000,000	100,000,000
21121	Personal Allowances - In-Kind	50,392,000	51,856,000	19,800,000
22001	Office And General Supplies And Services	58,604,340	34,100,000	57,790,000
22003	Fuel, Oils, Lubricants	3,915,500	69,195,000	49,710,500
22007	Rental Expenses	17,460,000	54,200,000	19,400,000
22008	Training - Domestic	12,000,000	14,840,000	28,938,800
22009	Training - Foreign	7,400,000	21,000,000	0
22010	Travel - In - Country	376,442,682	484,540,000	326,070,000
22011	Travel Out Of Country	53,760,722	53,278,192	118,266,700
22014	Hospitality Supplies And Services	27,210,000	32,674,555	78,530,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,809,342	50,500,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,180,000	0	0
22032	Other operating Expenses	0	5,000,000	5,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	18,326,800	22,500,000	18,400,000
Total of Subvote		1,394,406,026	1,492,473,000	1,661,282,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	88,656,000	194,184,000	184,308,000
21113	Personnnel Allowances - (Non-Discretionary)	63,338,000	73,560,000	66,000,000
21121	Personal Allowances - In-Kind	0	1,512,000	3,285,000
22001	Office And General Supplies And Services	28,929,812	17,900,000	14,510,988
22003	Fuel, Oils, Lubricants	1,485,000	10,500,000	21,059,500
22007	Rental Expenses	0	1,600,000	3,600,000
22008	Training - Domestic	3,140,000	14,600,000	9,695,500
22010	Travel - In - Country	74,987,000	84,360,000	168,690,000
22012	Communication & Information	47,799,413	50,870,000	61,185,000
22014	Hospitality Supplies And Services	3,300,000	1,000,000	4,325,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,842,102	15,500,000	15,500,000
22032	Other operating Expenses	0	3,418,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,620,000	24,000,000	18,390,000
31132	Intellectual Property Products	0	12,000,000	16,000,000
Total of Subvote		317,097,327	505,004,000	591,548,988
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	204,980,000	241,860,000	221,064,000
21113	Personnnel Allowances - (Non-Discretionary)	158,050,000	111,950,000	112,800,000
21121	Personal Allowances - In-Kind	15,440,000	37,598,000	9,960,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22001	Office And General Supplies And Services	12,490,000	14,450,000	6,075,000
22003	Fuel, Oils, Lubricants	11,603,766	15,600,000	16,135,000
22007	Rental Expenses	0	2,500,000	1,200,000
22008	Training - Domestic	3,400,000	8,200,000	7,970,000
22010	Travel - In - Country	129,584,700	135,080,000	247,420,000
22011	Travel Out Of Country	0	0	4,292,400
22012	Communication & Information	9,972,372	8,000,000	5,160,000
22014	Hospitality Supplies And Services	4,000,000	5,800,000	16,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,906,799	6,000,000	17,800,000
22032	Other operating Expenses	0	542,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	780,000	10,000,000	9,507,600
Total of Subvote		558,207,637	597,580,000	676,784,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	261,845,586	468,745,808	468,169,044
21112	Basic Salaries-Non Pensionable Posts	0	2,350,000	150,000
21113	Personnnel Allowances - (Non-Discretionary)	188,440,000	223,450,000	181,290,000
21121	Personal Allowances - In-Kind	2,060,000	2,760,000	21,880,000
22001	Office And General Supplies And Services	117,001,584	13,260,000	3,988,600
22003	Fuel, Oils, Lubricants	2,000,000	8,100,000	19,391,400
22007	Rental Expenses	0	3,600,000	600,000
22008	Training - Domestic	9,525,000	60,107,000	49,400,000
22010	Travel - In - Country	79,360,148	88,030,000	98,150,000
22012	Communication & Information	0	2,880,000	7,440,000
22014	Hospitality Supplies And Services	17,003,000	18,114,049	32,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,750,000	15,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	7,500,000	4,500,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	950,000	9,727,951	3,529,000
Total of Subvote		680,685,318	912,374,808	911,798,044
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	287,173,960	253,014,240	238,314,240
21113	Personnnel Allowances - (Non-Discretionary)	88,060,000	106,400,000	103,800,000
21121	Personal Allowances - In-Kind	8,000,000	33,600,000	34,380,000
22001	Office And General Supplies And Services	14,466,885	4,980,000	3,340,000
22003	Fuel, Oils, Lubricants	570,000	14,160,000	18,189,500
22006	Clothing,Bedding, Footwear And Services	4,000,000	8,000,000	8,000,000
22008	Training - Domestic	8,640,977	41,350,000	48,398,500
22010	Travel - In - Country	68,545,000	114,540,000	103,500,000
22012	Communication & Information	0	800,000	800,000
22014	Hospitality Supplies And Services	4,000,000	5,798,000	9,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,383,875	15,500,000	19,500,000
22031	Expenses on Professional fees and charges	0	2,160,000	2,160,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,500,000	18,000,000
Total of Subvote		498,840,697	622,802,240	608,102,240
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	113,815,710	232,540,000	221,892,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	69,060,400	130,000,000	172,400,000
21121	Personal Allowances - In-Kind	14,120,000	23,600,000	29,080,000
22001	Office And General Supplies And Services	2,000,000	18,890,000	19,300,000
22003	Fuel, Oils, Lubricants	64,120	20,040,000	12,960,500
22007	Rental Expenses	0	1,500,000	2,100,000
22008	Training - Domestic	4,260,000	6,343,000	17,006,800
22009	Training - Foreign	5,500,000	9,000,000	0
22010	Travel - In - Country	176,970,600	179,200,000	91,420,000
22011	Travel Out Of Country	0	15,696,000	17,469,600
22012	Communication & Information	405,599,782	405,600,000	405,600,000
22014	Hospitality Supplies And Services	400,000	8,700,000	19,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	15,000,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	600,000	30,022,100
Total of Subvote		803,790,612	1,068,709,000	1,058,061,000

Subvote 1009 RESEARCH AND TRAINING UNIT

21111	Basic Salaries-Pensionable Posts	25,000,000	257,040,000	1,405,146,000
21113	Personnel Allowances - (Non-Discretionary)	109,269,996	128,180,000	115,640,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	24,100,000
22001	Office And General Supplies And Services	18,124,240	34,600,000	23,690,000
22003	Fuel, Oils, Lubricants	3,326,000	33,390,000	46,225,200
22007	Rental Expenses	1,500,000	16,250,000	13,200,000
22008	Training - Domestic	10,217,000	39,800,000	31,220,000
22009	Training - Foreign	9,000,000	6,000,000	46,631,000
22010	Travel - In - Country	258,490,201	278,320,000	290,700,000
22011	Travel Out Of Country	45,778,566	52,407,332	29,715,800
22012	Communication & Information	0	7,200,000	5,200,000
22014	Hospitality Supplies And Services	15,987,859	31,290,000	24,665,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,200,420	24,500,000	18,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,800,000	3,000,000
22031	Expenses on Professional fees and charges	15,000,000	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	10,170,975,312	16,287,231,768	35,779,812,431
31121	Transportation Equipment	0	175,000,000	200,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,058,600	31,500,000	31,500,000
Total of Subvote		10,708,928,193	17,519,509,100	38,184,195,431

Subvote 1010 PARAMILITARY COORDINATION UNIT

21111	Basic Salaries-Pensionable Posts	0	0	159,936,000
21113	Personnel Allowances - (Non-Discretionary)	0	162,740,000	225,110,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,580,000	10,200,000
21121	Personal Allowances - In-Kind	0	34,935,000	0
22001	Office And General Supplies And Services	0	16,075,000	13,570,000
22003	Fuel, Oils, Lubricants	0	50,739,000	69,300,000
22007	Rental Expenses	0	25,000,000	44,600,000
22008	Training - Domestic	0	0	14,500,000
22010	Travel - In - Country	0	455,430,000	670,460,000
22011	Travel Out Of Country	0	49,221,000	99,339,200
22012	Communication & Information	0	2,880,000	2,880,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	0	13,200,000	72,370,000
22016	Printing, advertizing and Information Supplies and Services	0	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,000,000	31,800,000
22031	Expenses on Professional fees and charges	0	3,000,000	0
22032	Other operating Expenses	0	5,000,000	5,000,000
31121	Transportation Equipment	0	175,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	28,793,000	32,398,800
Total of Subvote		0	1,062,793,000	1,452,664,000
Subvote 1011 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	273,105,924
21113	Personnnel Allowances - (Non-Discretionary)	0	0	99,640,000
21121	Personal Allowances - In-Kind	0	0	28,705,000
22001	Office And General Supplies And Services	0	0	9,240,000
22003	Fuel, Oils, Lubricants	0	0	153,690,000
22008	Training - Domestic	0	0	22,000,000
22010	Travel - In - Country	0	0	242,200,000
22014	Hospitality Supplies And Services	0	0	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,500,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,225,000
Total of Subvote		0	0	873,105,924
Total of Programme		22,613,692,727	30,365,012,262	53,771,484,177
PROGRAMME 20 WILDLIFE DEVELOPMENT				
Subvote 2001 WILDLIFE				
21111	Basic Salaries-Pensionable Posts	664,895,250	1,239,659,192	915,106,850
21113	Personnnel Allowances - (Non-Discretionary)	488,440,000	467,940,000	628,840,000
21114	Personnel Allowances - (Discretionary)- Optional	42,000,000	0	0
21121	Personal Allowances - In-Kind	183,284,000	119,350,000	54,960,000
22001	Office And General Supplies And Services	18,720,000	18,840,000	9,560,000
22003	Fuel, Oils, Lubricants	25,023,035	194,217,000	188,933,500
22006	Clothing,Bedding, Footwear And Services	0	0	6,300,000
22007	Rental Expenses	630,000	29,850,000	8,400,000
22008	Training - Domestic	5,400,000	24,782,000	23,398,400
22010	Travel - In - Country	381,232,434	424,990,000	414,070,000
22011	Travel Out Of Country	38,189,235	40,068,000	52,435,100
22014	Hospitality Supplies And Services	4,500,000	17,640,000	39,515,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,648,629	100,000,000	69,500,000
22032	Other operating Expenses	244,915,658	65,815,000	10,000,000
26211	Current Grant to International Organization- cash	0	1,050,000	0
26311	Current Transfer to Extra-budgetary accounts and f	345,453,837,955	387,170,422,204	105,567,425,630
26312	Current Transfer to Local Government - cash	0	578,029,200	560,861,733
31122	Machinery and Equipment Other thanTransport Equipment	3,195,000	3,000,000	1,000,000
Total of Subvote		347,607,911,197	390,495,652,596	108,550,306,213

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Programme		347,607,911,197	390,495,652,596	108,550,306,213

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

21111	Basic Salaries-Pensionable Posts	1,035,800,251	1,305,328,000	428,604,000
21112	Basic Salaries-Non Pensionable Posts	0	0	240,000
21113	Personnel Allowances - (Non-Discretionary)	162,615,000	245,480,000	245,840,000
21114	Personnel Allowances - (Discretionary)- Optional	44,800,000	12,700,000	0
21121	Personal Allowances - In-Kind	75,488,255	124,928,000	50,525,000
22001	Office And General Supplies And Services	21,604,940	27,440,000	51,470,000
22003	Fuel, Oils, Lubricants	8,211,760	92,472,000	470,226,173
22006	Clothing,Bedding, Footwear And Services	1,200,000	800,000	400,000
22007	Rental Expenses	16,630,000	48,500,000	34,800,000
22008	Training - Domestic	0	19,511,000	33,360,000
22010	Travel - In - Country	246,011,500	227,130,000	434,800,000
22011	Travel Out Of Country	19,810,000	16,162,000	21,684,000
22013	Educational Materials, Services And Supplies	0	0	1,545,000,000
22014	Hospitality Supplies And Services	5,000,000	5,500,000	46,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,961,799	55,000,000	60,078,203
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,873,000	3,000,000	500,000
22032	Other operating Expenses	0	1,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	28,881,632,711	37,127,788,096	56,000,310,020
31122	Machinery and Equipment Other thanTransport Equipment	1,820,000	2,000,000	9,403,000
Total of Subvote		30,596,459,216	39,314,739,096	59,438,490,396
Total of Programme		30,596,459,216	39,314,739,096	59,438,490,396

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote 4001 TOURISM

21111	Basic Salaries-Pensionable Posts	601,294,416	1,125,588,000	1,006,944,000
21113	Personnel Allowances - (Non-Discretionary)	490,685,300	606,400,000	647,440,000
21114	Personnel Allowances - (Discretionary)- Optional	88,800,000	44,700,000	90,000,000
21121	Personal Allowances - In-Kind	192,410,186	125,264,000	97,640,000
22001	Office And General Supplies And Services	114,706,159	105,430,000	96,725,000
22002	Utilities Supplies And Services	438,368	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	34,313,482	193,146,000	133,843,500
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	8,250,000
22007	Rental Expenses	50,665,000	91,000,000	76,200,000
22008	Training - Domestic	16,968,000	34,760,000	38,160,000
22009	Training - Foreign	3,001,000	3,300,000	9,738,600
22010	Travel - In - Country	876,812,589	854,150,000	1,375,640,000
22011	Travel Out Of Country	85,883,712	317,171,022	452,808,000
22012	Communication & Information	22,251,320	21,700,000	19,800,000
22014	Hospitality Supplies And Services	12,800,000	60,836,588	43,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,017,000	81,000,000	63,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,553,721	6,514,890	6,000,000
22031	Expenses on Professional fees and charges	0	30,000,000	389,007,900

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	8,486,775,351	12,373,627,084	12,216,650,699
31122	Machinery and Equipment Other thanTransport Equipment	7,900,000	8,500,500	6,000,000
Total of Subvote		11,146,775,603	16,093,188,084	16,784,567,699
Subvote 4002 ANTIQUITIES UNIT				
21111	Basic Salaries-Pensionable Posts	599,134,761	912,052,000	886,236,000
21113	Personnel Allowances - (Non-Discretionary)	135,599,820	170,600,000	196,145,700
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	4,500,000
21121	Personal Allowances - In-Kind	15,850,000	37,840,000	69,460,000
22001	Office And General Supplies And Services	10,588,600	51,257,750	36,250,000
22003	Fuel, Oils, Lubricants	845,250	108,660,000	106,222,500
22007	Rental Expenses	3,000,000	24,000,000	4,500,000
22008	Training - Domestic	49,105,000	107,700,000	81,720,000
22010	Travel - In - Country	423,856,846	571,350,000	521,840,000
22011	Travel Out Of Country	159,408,000	92,391,114	60,877,800
22014	Hospitality Supplies And Services	20,475,000	31,245,000	30,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,607,625	27,300,000	49,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,000,000
22031	Expenses on Professional fees and charges	4,536,600	0	0
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	5,304,766,498	8,050,918,962	10,063,112,515
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,141,800	34,542,136	21,500,000
Total of Subvote		6,753,915,800	10,232,856,962	12,339,234,515
Total of Programme		17,900,691,403	26,326,045,046	29,123,802,214
Total of Vote		418,718,754,543	486,501,449,000	250,884,083,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

VISION

To have a society with zero tolerance on drug use and trafficking

MISSION

To coordinate and enforce measures towards control of drugs, drug use and trafficking by harmonizing stakeholders' efforts, conducting investigation, arrest, search, seizure and informing the public on adverse effects of drug use and trafficking

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,657,413,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	18,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	15,000,000
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	4,733,834,386
D DCEA's capacity to deliver services enhanced	7,943,984,614
X Management of Environment and Ecosystems Enhanced and Sustained	4,250,000
Y Multi-Sectoral Nutritional Services Improved	4,250,000
201 Development Expenditure - Local	
D DCEA's capacity to deliver services enhanced	1,314,506,000
Total of Vote	18,691,738,000

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,2025 , the salaries and expenses of **Drug Control and Enforcement Authority**

Seventeen billion three hundred seventy-seven million two hundred thirty-two thousand

(Shs.17,377,232,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 CORPORATE SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	2,696,087,185	846,300,000	855,400,000
21112	Basic Salaries-Non Pensionable Posts	265,284,115	420,000,000	420,000,000
21113	Personnel Allowances - (Non-Discretionary)	2,113,255,375	1,586,413,500	965,330,000
21114	Personnel Allowances - (Discretionary)- Optional	2,835,709,910	1,050,000,000	343,000,000
21121	Personal Allowances - In-Kind	288,220,000	148,000,000	58,000,000
22001	Office And General Supplies And Services	653,750,868	308,412,000	251,727,075
22002	Utilities Supplies And Services	216,895,057	92,400,000	92,400,000
22003	Fuel, Oils, Lubricants	448,600,181	296,520,000	299,873,000
22004	Medical Supplies & Services	20,000,000	500,000	300,000
22005	Military Supplies And Services	1,994,490,000	0	0
22006	Clothing,Bedding, Footwear And Services	8,000,000	8,000,000	4,000,000
22007	Rental Expenses	37,380,000	17,750,000	19,180,000
22008	Training - Domestic	115,630,119	118,900,000	147,350,000
22009	Training - Foreign	14,863,750	0	0
22010	Travel - In - Country	2,027,727,486	549,360,000	666,350,000
22011	Travel Out Of Country	393,140,100	124,800,000	124,800,000
22012	Communication & Information	53,658,067	45,100,000	45,000,000
22013	Educational Materials, Services And Supplies	31,200,000	4,000,000	0
22014	Hospitality Supplies And Services	1,114,098,099	88,420,000	230,970,000
22016	Printing, advertizing and Information Supplies and Services	7,400,000	0	0
22017	Food Supplies and Services	66,000,000	0	0
22019	Routine maintenance and repair of buildings	218,484,272	212,000,000	169,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,000,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	178,855,588	227,600,000	173,480,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	11,863,000	4,800,000	14,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	140,319,999	12,250,000	14,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,000,000	2,000,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	6,000,000	4,500,000	5,000,000
22031	Expenses on Professional fees and charges	22,148,532	22,000,000	8,600,000
22032	Other operating Expenses	21,000,000	38,000,000	31,000,000
26311	Current Transfer to Extra-budgetary accounts and f	200,000,000	0	0
28211	Current transfers not elsewhere classified	49,990,737	0	0
31114	Land improvements	0	300,000,000	0
31121	Transportation Equipment	827,886,751	0	316,810,000
31122	Machinery and Equipment Other thanTransport Equipment	429,633,854	167,100,000	268,900,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		17,513,573,046	6,696,325,500	5,535,470,075
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	263,280,000	299,820,000
21113	Personnel Allowances - (Non-Discretionary)	0	50,930,000	131,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,000,000
22001	Office And General Supplies And Services	0	25,012,190	25,387,500
22003	Fuel, Oils, Lubricants	0	9,999,500	12,600,000
22008	Training - Domestic	0	9,824,040	9,000,000
22010	Travel - In - Country	0	76,880,000	84,100,000
22011	Travel Out Of Country	0	2,641,770	8,400,000
22012	Communication & Information	0	840,000	1,200,000
22014	Hospitality Supplies And Services	0	4,360,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	23,000,000	17,500,000
Total of Subvote		0	466,767,500	649,087,500
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	140,580,000	165,420,000
21113	Personnel Allowances - (Non-Discretionary)	0	46,600,000	101,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	36,000,000
22001	Office And General Supplies And Services	0	18,330,500	9,619,500
22003	Fuel, Oils, Lubricants	0	6,685,000	8,925,000
22008	Training - Domestic	0	7,800,000	8,400,000
22009	Training - Foreign	0	0	1,000,000
22010	Travel - In - Country	0	107,400,000	102,130,000
22011	Travel Out Of Country	0	0	7,771,000
22014	Hospitality Supplies And Services	0	900,000	1,500,000
22031	Expenses on Professional fees and charges	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	6,000,000
Total of Subvote		0	337,795,500	448,415,500
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	365,820,000	450,720,000
21113	Personnel Allowances - (Non-Discretionary)	0	37,400,000	108,995,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	36,000,000
22001	Office And General Supplies And Services	0	28,415,000	14,413,120
22003	Fuel, Oils, Lubricants	0	23,940,000	23,870,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	0	3,750,000	4,000,000
22008	Training - Domestic	0	10,100,000	11,000,000
22010	Travel - In - Country	0	311,340,000	290,770,000
22011	Travel Out Of Country	0	29,100,000	28,500,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	19,200,000	13,500,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	16,390,000	22,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	13,145,000
Total of Subvote		0	851,455,000	1,020,263,120
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	88,260,000	118,860,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	86,300,000	112,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	18,000,000
22001	Office And General Supplies And Services	0	19,416,000	8,732,313
22003	Fuel, Oils, Lubricants	0	8,533,000	7,350,000
22007	Rental Expenses	0	0	750,000
22008	Training - Domestic	0	31,500,000	26,500,000
22010	Travel - In - Country	0	39,520,000	56,050,000
22012	Communication & Information	0	1,900,000	2,000,000
22014	Hospitality Supplies And Services	0	1,286,000	4,350,000
22031	Expenses on Professional fees and charges	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	5,000,000
Total of Subvote		0	287,715,000	360,292,313

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	0	101,160,000	136,680,000
21113	Personnel Allowances - (Non-Discretionary)	0	23,850,000	131,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
22001	Office And General Supplies And Services	0	29,600,000	21,833,876
22003	Fuel, Oils, Lubricants	0	13,349,000	5,005,000
22007	Rental Expenses	0	1,200,000	500,000
22008	Training - Domestic	0	2,400,000	5,600,000
22010	Travel - In - Country	0	136,270,000	61,650,000
22012	Communication & Information	0	2,000,000	24,990,000
22013	Educational Materials, Services And Supplies	0	14,421,000	10,500,000
22014	Hospitality Supplies And Services	0	18,100,000	12,075,000
22031	Expenses on Professional fees and charges	0	18,800,000	9,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,020,000	18,900,000
Total of Subvote		0	375,170,000	465,483,876

Total of Programme		17,513,573,046	9,015,228,500	8,479,012,384
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PROGRAMME 20 INTELLIGENCE SERVICES

Subvote 2001 INTELLIGENCE DIVISION

21111	Basic Salaries-Pensionable Posts	0	152,272,000	249,231,600
21113	Personnel Allowances - (Non-Discretionary)	0	0	53,895,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	94,500,000
22001	Office And General Supplies And Services	0	19,997,000	20,179,786
22003	Fuel, Oils, Lubricants	0	184,432,500	154,332,500
22005	Military Supplies And Services	0	504,000,000	384,000,000
22008	Training - Domestic	0	9,600,500	9,600,500
22010	Travel - In - Country	0	157,500,000	154,000,000
22011	Travel Out Of Country	0	68,000,000	67,300,000
22014	Hospitality Supplies And Services	0	504,000,000	504,000,000
Total of Subvote		0	1,599,802,000	1,691,039,386

Total of Programme		0	1,599,802,000	1,691,039,386
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PROGRAMME 30 OPERATIONS AND INVESTIGATION SERVICES

Vote 091 Drug Control and Enforcement Authority

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 3001 OPERATIONS AND INVESTIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	240,780,000	381,660,000
21113	Personnel Allowances - (Non-Discretionary)	0	18,050,000	90,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	270,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	10,440,500	52,144,832
22003	Fuel, Oils, Lubricants	0	426,849,500	326,200,000
22005	Military Supplies And Services	0	150,000,000	72,000,000
22010	Travel - In - Country	0	912,740,000	857,580,000
22011	Travel Out Of Country	0	94,400,000	54,000,000
22014	Hospitality Supplies And Services	0	40,000,000	130,900,000
22017	Food Supplies and Services	0	77,570,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	41,000,000
Total of Subvote		0	1,982,830,000	2,321,614,832
Total of Programme		0	1,982,830,000	2,321,614,832

PROGRAMME 40 PREVENTION AND TREATMENT SERVICES

Subvote 4001 PREVENTION AND TREATMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	515,460,000	449,160,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,700,000	140,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	90,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	61,422,000	51,358,963
22003	Fuel, Oils, Lubricants	0	32,168,500	29,295,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	0	5,400,000	3,900,000
22008	Training - Domestic	0	800,000	20,700,000
22009	Training - Foreign	0	0	5,500,000
22010	Travel - In - Country	0	455,170,000	469,470,000
22011	Travel Out Of Country	0	11,000,000	0
22012	Communication & Information	0	3,110,000	650,000
22014	Hospitality Supplies And Services	0	89,180,000	68,430,000
22019	Routine maintenance and repair of buildings	0	20,400,000	12,000,000
22032	Other operating Expenses	0	797,000	0
26311	Current Transfer to Extra-budgetary accounts and f	0	250,000,000	250,000,000
28211	Current transfers not elsewhere classified	0	60,000,000	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	8,600,000
Total of Subvote		0	1,518,607,500	1,663,153,963
Total of Programme		0	1,518,607,500	1,663,153,963

PROGRAMME 50 INSPECTION AND FORENSIC SCIENCES

Subvote 5001 INSPECTION AND FORENSIC SCIENCES DIVISION				
21111	Basic Salaries-Pensionable Posts	0	367,380,000	321,180,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	113,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	55,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	18,000,000	5,154,885

Vote 091 Drug Control and Enforcement Authority

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	31,227,000	27,069,000
22004	Medical Supplies & Services	0	33,133,000	76,250,800
22005	Military Supplies And Services	0	24,000,000	3,000,000
22007	Rental Expenses	0	0	2,250,000
22008	Training - Domestic	0	2,000,000	2,000,000
22009	Training - Foreign	0	24,000,000	24,000,000
22010	Travel - In - Country	0	334,900,000	257,450,000
22011	Travel Out Of Country	0	12,000,000	10,800,000
22012	Communication & Information	0	350,000	1,500,000
22014	Hospitality Supplies And Services	0	9,000,000	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		0	855,990,000	947,514,685
Total of Programme		0	855,990,000	947,514,685
PROGRAMME 60 ZONAL OFFICES				
Subvote 6001 ZONAL OFFICES				
21111	Basic Salaries-Pensionable Posts	0	210,240,000	1,229,281,400
21113	Personnnel Allowances - (Non-Discretionary)	0	0	115,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	95,000,000
22001	Office And General Supplies And Services	0	32,680,000	75,580,000
22002	Utilities Supplies And Services	0	31,200,000	49,200,000
22003	Fuel, Oils, Lubricants	0	56,000,000	155,750,000
22005	Military Supplies And Services	0	134,540,000	190,185,350
22007	Rental Expenses	0	0	7,200,000
22010	Travel - In - Country	0	126,200,000	222,200,000
22014	Hospitality Supplies And Services	0	14,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	48,000,000	115,000,000
22032	Other operating Expenses	0	6,000,000	6,000,000
Total of Subvote		0	658,860,000	2,274,896,750
Total of Programme		0	658,860,000	2,274,896,750
Total of Vote		17,513,573,046	15,631,318,000	17,377,232,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	1,817,358,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	62,700,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	5,153,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	562,655,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	312,868,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	485,057,600
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	1,296,691,400
201 Development Expenditure - Local	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	1,880,000,000
202 Development Expenditure - Foreign	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	8,778,902,803
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	599,894,300
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	22,540,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	366,515,988
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	1,618,644,909
Total of Vote	17,808,981,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Tanzania Commission for AIDS**

Four billion five hundred forty-two million four hundred eighty-three thousand

(Shs.4,542,483,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 POLICY, PLANNING AND RESEARCH				
21111	Basic Salaries-Pensionable Posts	90,750,000	86,640,000	81,132,000
21113	Personnnel Allowances - (Non-Discretionary)	9,640,000	35,400,000	43,500,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	9,530,000	10,189,000	16,980,000
22003	Fuel, Oils, Lubricants	2,778,000	6,460,000	6,460,000
22007	Rental Expenses	0	6,700,000	13,100,000
22008	Training - Domestic	0	10,000,000	16,300,000
22010	Travel - In - Country	100,345,000	211,600,000	350,640,000
22014	Hospitality Supplies And Services	0	13,000,000	32,020,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
Total of Subvote		213,043,000	381,489,000	576,132,000
Subvote 1002 FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION				
21111	Basic Salaries-Pensionable Posts	462,156,000	503,400,000	464,651,332
21113	Personnnel Allowances - (Non-Discretionary)	283,977,036	237,360,000	275,760,000
21121	Personal Allowances - In-Kind	31,937,086	22,000,000	34,000,000
22001	Office And General Supplies And Services	79,917,157	35,396,000	34,066,400
22002	Utilities Supplies And Services	0	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	10,987,500	23,351,200	19,075,000
22007	Rental Expenses	0	2,400,000	3,600,000
22008	Training - Domestic	19,669,112	64,805,000	32,500,000
22010	Travel - In - Country	127,848,075	184,980,000	211,350,000
22012	Communication & Information	1,650,000	3,900,000	3,900,000
22013	Educational Materials, Services And Supplies	910,000	0	0
22014	Hospitality Supplies And Services	22,315,736	22,520,000	23,800,000
22017	Food Supplies and Services	1,990,000	0	0
22019	Routine maintenance and repair of buildings	0	4,000,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	1,200,000	0	0
22032	Other operating Expenses	24,316,464	42,500,800	41,600,000
Total of Subvote		1,068,874,165	1,157,413,000	1,163,902,732
Subvote 1003 MONITORING AND EVALUATION				
21111	Basic Salaries-Pensionable Posts	170,412,000	142,212,000	189,864,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	1,120,000	900,400	899,000
22003	Fuel, Oils, Lubricants	990,000	2,274,600	2,849,000
22007	Rental Expenses	1,450,000	3,200,000	3,200,000
22010	Travel - In - Country	19,950,000	30,600,000	51,000,000
22014	Hospitality Supplies And Services	1,750,000	1,600,000	3,200,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		195,672,000	180,787,000	267,012,000
Subvote 1004 ADVOCACY AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	140,292,000	128,904,000	149,040,000
21113	Personnel Allowances - (Non-Discretionary)	680,000	6,400,000	4,400,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	400,000	7,040,000	3,140,000
22003	Fuel, Oils, Lubricants	16,999,800	23,120,000	17,200,000
22007	Rental Expenses	1,705,000	9,500,000	5,500,000
22010	Travel - In - Country	56,155,415	92,640,000	135,860,000
22012	Communication & Information	10,250,000	27,000,000	28,500,000
22014	Hospitality Supplies And Services	5,048,278	7,000,000	7,000,000
22031	Expenses on Professional fees and charges	3,770,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,400,000	4,400,000
Total of Subvote		235,300,493	310,004,000	375,040,000
Subvote 1005 NATIONAL RESPONSE				
21111	Basic Salaries-Pensionable Posts	427,532,444	598,606,000	476,050,668
21113	Personnel Allowances - (Non-Discretionary)	106,609,800	150,000,000	129,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	376,000
22003	Fuel, Oils, Lubricants	0	0	3,314,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	63,710,000
Total of Subvote		534,142,244	748,606,000	692,050,668
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	110,064,000	94,908,000	87,684,000
21113	Personnel Allowances - (Non-Discretionary)	18,560,000	15,900,000	17,400,000
22001	Office And General Supplies And Services	500,000	3,480,000	6,449,200
22003	Fuel, Oils, Lubricants	792,000	1,700,000	9,220,800
22007	Rental Expenses	0	4,800,000	5,300,000
22008	Training - Domestic	0	900,000	1,000,000
22010	Travel - In - Country	24,140,000	44,590,000	104,000,000
22014	Hospitality Supplies And Services	0	2,520,000	6,620,000
22031	Expenses on Professional fees and charges	0	7,000,000	10,900,000
Total of Subvote		154,056,000	175,798,000	248,574,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	85,403,861	87,084,000	94,676,000
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	13,900,000	54,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	1,522,000	4,355,800
22003	Fuel, Oils, Lubricants	0	7,038,000	17,068,800
22007	Rental Expenses	0	1,200,000	13,500,000
22010	Travel - In - Country	15,209,145	46,860,000	149,820,000
22014	Hospitality Supplies And Services	0	1,600,000	10,000,000
22031	Expenses on Professional fees and charges	0	4,110,000	4,110,000
Total of Subvote		103,613,006	163,314,000	363,530,600

Vote 092 Tanzania Commission for AIDS

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	59,640,000	51,840,000	67,560,000
21113	Personnel Allowances - (Non-Discretionary)	2,150,000	20,000,000	26,940,000
22001	Office And General Supplies And Services	0	5,951,200	9,100,000
22003	Fuel, Oils, Lubricants	0	788,800	1,700,000
22008	Training - Domestic	0	3,600,000	6,000,000
22010	Travel - In - Country	8,120,000	36,860,000	81,080,000
22012	Communication & Information	300,000	8,000,000	16,000,000
22014	Hospitality Supplies And Services	0	5,600,000	10,580,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22031	Expenses on Professional fees and charges	1,250,000	1,500,000	7,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	0
Total of Subvote		71,460,000	137,140,000	238,160,000
Subvote 1009 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	80,238,861	106,640,000	87,312,000
21113	Personnel Allowances - (Non-Discretionary)	29,977,076	36,600,000	31,200,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	200,000	204,000	7,781,600
22003	Fuel, Oils, Lubricants	0	1,717,000	26,919,400
22010	Travel - In - Country	5,236,700	20,720,000	98,080,000
22014	Hospitality Supplies And Services	0	9,760,000	0
22031	Expenses on Professional fees and charges	900,000	6,380,000	11,400,000
Total of Subvote		116,552,637	182,021,000	278,693,000
Subvote 1010 SPECIAL PROGRAMS UNIT				
21111	Basic Salaries-Pensionable Posts	0	71,880,000	92,580,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,600,000
22001	Office And General Supplies And Services	0	1,320,000	1,532,000
22003	Fuel, Oils, Lubricants	0	5,440,000	5,780,000
22007	Rental Expenses	0	4,800,000	7,000,000
22010	Travel - In - Country	0	69,110,000	105,088,000
22014	Hospitality Supplies And Services	0	14,400,000	18,000,000
22031	Expenses on Professional fees and charges	0	600,000	3,000,000
Total of Subvote		0	167,550,000	242,580,000
Subvote 1011 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,320,000	26,808,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,800,000
22001	Office And General Supplies And Services	0	540,000	525,000
22003	Fuel, Oils, Lubricants	0	1,615,000	4,970,000
22007	Rental Expenses	0	2,400,000	3,200,000
22008	Training - Domestic	0	3,325,000	0
22010	Travel - In - Country	4,120,000	29,745,000	55,755,000
22014	Hospitality Supplies And Services	0	1,350,000	1,350,000
22031	Expenses on Professional fees and charges	0	2,400,000	2,400,000
Total of Subvote		4,120,000	66,695,000	96,808,000
Total of Programme		2,696,833,545	3,670,817,000	4,542,483,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Vote		<u>2,696,833,545</u>	<u>3,670,817,000</u>	<u>4,542,483,000</u>

VOTE 093

IMMIGRATION SERVICES 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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	72,616,798,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services improved and new infections reduced	92,400,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	233,484,000
C Provision of Immigration Services for maintanance of National Security and Development	7,756,088,000
D Human Resources Management and Administrative Services improved	34,497,799,800
E Financial Resources Management and Public Service delivery improved	720,619,200
F Working and Living environments improved	3,957,631,000
X Management of Environment and Ecosystems Enhanced and Sustained	50,496,000
Y Multi-Sectoral Nutritional Services Improved	36,120,000
201 Development Expenditure - Local	
F Working and Living environments improved	10,916,109,000
Total of Vote	130,877,545,000

VOTE 093

IMMIGRATION SERVICES
DEPARTMENT

Vote 093 Immigration Services Department

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Immigration Services Department**

One hundred nineteen billion nine hundred sixty-one million four hundred thirty-six thousand

(Shs.119,961,436,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
PROGRAMME 20 IMMIGRATION SERVICES				
Subvote 2001 IMMIGRATION ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	3,475,674,150	7,414,256,000	11,114,256,000
21113	Personnnel Allowances - (Non-Discretionary)	3,261,600,000	3,198,400,000	3,374,400,000
Total of Subvote		6,737,274,150	10,612,656,000	14,488,656,000
Subvote 2002 IMMIGRATION HEAD QUARTER				
21111	Basic Salaries-Pensionable Posts	31,525,842,728	41,091,636,000	61,502,542,000
21113	Personnnel Allowances - (Non-Discretionary)	32,523,529,853	17,950,961,000	19,925,388,000
21114	Personnel Allowances - (Discretionary)- Optional	32,000,000	26,000,000	24,240,000
21121	Personal Allowances - In-Kind	626,188,670	660,830,000	372,420,000
22001	Office And General Supplies And Services	561,916,225	462,100,000	539,328,800
22002	Utilities Supplies And Services	430,830,526	259,200,000	312,000,000
22003	Fuel, Oils, Lubricants	860,659,471	904,000,000	1,584,528,000
22004	Medical Supplies & Services	64,863,727	46,200,000	66,000,000
22005	Military Supplies And Services	2,382,203,411	1,160,000,000	1,980,000,000
22006	Clothing,Bedding, Footwear And Services	245,050,540	1,706,680,000	1,894,680,000
22007	Rental Expenses	126,628,731	120,000,000	120,000,000
22008	Training - Domestic	867,092,240	817,250,000	236,440,000
22010	Travel - In - Country	3,639,631,290	3,705,428,000	3,862,099,200
22011	Travel Out Of Country	647,882,172	351,600,000	410,400,000
22012	Communication & Information	1,851,041,323	2,032,920,000	1,565,040,000
22013	Educational Materials, Services And Supplies	25,000,000	90,000,000	90,000,000
22014	Hospitality Supplies And Services	2,130,053,729	1,911,905,000	1,917,996,000
22015	Agricultural And Livestock Supplies & Services	0	6,000,000	6,816,000
22016	Printing, advertizing and Information Supplies and Services	255,463,235	314,000,000	402,000,000
22017	Food Supplies and Services	100,000,000	100,000,000	142,800,000
22019	Routine maintenance and repair of buildings	27,000,000	167,000,000	153,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	402,820,756	678,400,000	847,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	19,479,669	119,691,000	142,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	20,716,400	55,600,000	104,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	23,000,000	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	52,302,000
22031	Expenses on Professional fees and charges	69,423,000	180,000,000	264,624,000
22032	Other operating Expenses	220,500,000	253,201,000	254,406,000
31114	Land improvements	59,960,000	120,000,000	120,000,000
31121	Transportation Equipment	0	0	700,000,000
31122	Machinery and Equipment Other thanTransport Equipment	178,864,200	502,750,000	1,560,800,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		79,894,641,896	75,836,352,000	101,178,850,000
Subvote 2003 IMMIGRATION ILALA				
22001	Office And General Supplies And Services	3,840,000	4,000,000	3,000,000
22002	Utilities Supplies And Services	10,100,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	5,000,000	19,005,000	19,425,000
22005	Military Supplies And Services	6,000,000	8,400,000	18,000,000
22010	Travel - In - Country	10,980,000	8,800,000	9,600,000
22012	Communication & Information	480,000	1,680,000	1,680,000
22014	Hospitality Supplies And Services	1,800,000	720,000	720,000
22017	Food Supplies and Services	1,200,000	2,000,000	2,040,000
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)	0	500,000	0
22031	Expenses on Professional fees and charges	1,200,000	2,000,000	2,160,000
22032	Other operating Expenses	120,000	600,000	600,000
31114	Land improvements	0	400,000	480,000
Total of Subvote		40,720,000	57,505,000	66,705,000
Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY				
21113	Personnel Allowances - (Non-Discretionary)	8,360,000	0	0
21121	Personal Allowances - In-Kind	7,200,000	0	0
22001	Office And General Supplies And Services	114,649,020	48,800,000	49,200,000
22002	Utilities Supplies And Services	20,120,000	13,800,000	13,800,000
22003	Fuel, Oils, Lubricants	23,400,000	47,040,000	47,850,000
22008	Training - Domestic	0	121,600,000	13,200,000
22010	Travel - In - Country	92,976,500	122,600,000	121,260,000
22012	Communication & Information	1,000,000	3,600,000	3,600,000
22014	Hospitality Supplies And Services	5,750,000	4,200,000	7,080,000
22019	Routine maintenance and repair of buildings	0	42,000,000	42,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	17,600,000	5,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,400,000	1,500,000
22031	Expenses on Professional fees and charges	0	1,700,000	18,600,000
22032	Other operating Expenses	6,705,000	1,800,000	1,800,000
Total of Subvote		281,560,520	441,140,000	340,290,000
Subvote 2005 IMMIGRATION KINONDONI				
22001	Office And General Supplies And Services	24,000	4,000,000	3,000,000
22002	Utilities Supplies And Services	9,800,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	0	19,005,000	19,425,000
22005	Military Supplies And Services	6,000,000	8,400,000	18,000,000
22010	Travel - In - Country	5,921,240	8,800,000	9,600,000
22012	Communication & Information	370,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,800,000	1,200,000	1,200,000
22017	Food Supplies and Services	1,200,000	2,000,000	2,040,000
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)	0	500,000	0
22031	Expenses on Professional fees and charges	0	2,000,000	2,160,000
22032	Other operating Expenses	120,000	600,000	600,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31114	Land improvements	0	400,000	480,000
Total of Subvote		25,235,240	57,505,000	66,705,000
Subvote 2006 IMMIGRATION TEMEKE				
22001	Office And General Supplies And Services	1,440,000	4,000,000	3,000,000
22002	Utilities Supplies And Services	10,100,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	0	19,005,000	19,425,000
22005	Military Supplies And Services	6,000,000	8,400,000	18,000,000
22010	Travel - In - Country	8,500,000	8,800,000	9,600,000
22012	Communication & Information	600,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,800,000	1,200,000	1,200,000
22017	Food Supplies and Services	564,694	2,000,000	2,040,000
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)	0	500,000	0
22031	Expenses on Professional fees and charges	0	2,000,000	2,160,000
22032	Other operating Expenses	120,000	600,000	600,000
31114	Land improvements	0	400,000	480,000
Total of Subvote		29,124,694	57,505,000	66,705,000
Subvote 2007 IMMIGRATION ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	700,000	0	0
22001	Office And General Supplies And Services	5,050,000	6,160,000	5,160,000
22002	Utilities Supplies And Services	18,491,500	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	17,450,699	40,985,000	41,580,000
22005	Military Supplies And Services	34,755,750	34,000,000	58,560,000
22010	Travel - In - Country	11,430,000	15,340,000	15,540,000
22012	Communication & Information	900,000	1,200,000	1,680,000
22014	Hospitality Supplies And Services	600,000	2,400,000	2,400,000
22017	Food Supplies and Services	0	4,800,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	665,000	7,000,000	7,080,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	600,000	4,000,000	4,080,000
22032	Other operating Expenses	840,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,080,000
Total of Subvote		91,482,949	129,385,000	153,960,000
Subvote 2008 IMMIGRATION DAR ES SALAAM				
22001	Office And General Supplies And Services	2,400,000	6,800,000	5,400,000
22002	Utilities Supplies And Services	20,070,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	0	32,305,000	34,755,000
22005	Military Supplies And Services	27,600,000	28,000,000	49,680,000
22010	Travel - In - Country	10,000,000	11,280,000	11,580,000
22012	Communication & Information	1,380,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,000,000	4,400,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	7,020,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	1,200,000	5,200,000	5,208,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,008,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		67,690,000	112,085,000	133,851,000
Subvote 2009 IMMIGRATION DODOMA				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	0	0
22001	Office And General Supplies And Services	2,400,000	6,800,000	5,400,000
22002	Utilities Supplies And Services	12,200,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	0	36,225,000	36,624,000
22005	Military Supplies And Services	26,570,000	30,000,000	51,240,000
22010	Travel - In - Country	7,040,000	11,080,000	12,900,000
22012	Communication & Information	741,388	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,500,000	3,600,000	3,600,000
22017	Food Supplies and Services	1,100,000	4,800,000	4,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	7,000,000	6,480,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	1,200,000	4,400,000	4,440,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		57,891,388	117,405,000	138,624,000
Subvote 2010 IMMIGRATION GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
22001	Office And General Supplies And Services	2,400,000	6,600,000	5,400,000
22002	Utilities Supplies And Services	20,400,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	17,750,000	32,305,000	32,403,000
22005	Military Supplies And Services	19,600,000	30,000,000	51,240,000
22010	Travel - In - Country	9,000,000	11,080,000	11,580,000
22012	Communication & Information	1,200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	3,000,000	3,600,000
22017	Food Supplies and Services	0	4,800,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	7,000,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,400,000	4,440,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		72,150,000	113,885,000	135,183,000
Subvote 2011 IMMIGRATION IRINGA				
22001	Office And General Supplies And Services	3,880,000	6,800,000	5,400,000
22002	Utilities Supplies And Services	16,400,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	17,750,000	32,305,000	32,823,000
22005	Military Supplies And Services	29,600,000	30,000,000	51,120,000
22010	Travel - In - Country	3,000,000	10,880,000	11,940,000
22012	Communication & Information	1,000,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	6,000,000	6,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	7,080,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,400,000	4,440,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		72,270,000	115,685,000	136,803,000
Subvote 2012 IMMIGRATION KILIMANJARO				
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	0	0
22001	Office And General Supplies And Services	8,110,000	6,960,000	5,760,000
22002	Utilities Supplies And Services	20,860,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	19,835,000	42,945,000	44,121,000
22005	Military Supplies And Services	33,257,350	34,000,000	55,665,000
22010	Travel - In - Country	12,599,700	15,520,000	15,960,000
22012	Communication & Information	1,270,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,400,000	3,000,000	3,000,000
22017	Food Supplies and Services	2,000,000	4,800,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,980	7,000,000	7,080,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	0
22031	Expenses on Professional fees and charges	1,200,000	5,600,000	5,640,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		111,172,030	134,525,000	156,246,000
Subvote 2013 IMMIGRATION KIGOMA				
22001	Office And General Supplies And Services	4,443,600	6,800,000	5,700,000
22002	Utilities Supplies And Services	20,200,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	17,750,000	32,305,000	33,054,000
22005	Military Supplies And Services	26,923,560	40,000,000	59,700,000
22010	Travel - In - Country	19,600,000	18,960,000	35,004,000
22012	Communication & Information	1,000,000	1,200,000	1,500,000
22014	Hospitality Supplies And Services	640,000	3,600,000	3,600,000
22017	Food Supplies and Services	1,600,000	5,600,000	6,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,038,237	7,000,000	7,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	7,200,000	5,460,000
22032	Other operating Expenses	300,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		96,495,397	136,165,000	171,138,000
Subvote 2014 IMMIGRATION KATAVI				
21113	Personnel Allowances - (Non-Discretionary)	1,210,800	0	0
22001	Office And General Supplies And Services	3,205,300	6,600,000	5,400,000
22002	Utilities Supplies And Services	18,000,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	18,000,000	32,305,000	33,138,000
22005	Military Supplies And Services	18,641,599	34,000,000	58,320,000
22010	Travel - In - Country	6,868,000	11,880,000	11,760,000
22012	Communication & Information	1,200,000	1,200,000	1,320,000
22014	Hospitality Supplies And Services	2,400,000	3,600,000	3,600,000
22017	Food Supplies and Services	0	4,800,000	5,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	141,600	7,000,000	7,020,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	1,200,000	4,400,000	4,560,000
22032	Other operating Expenses	117,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		70,984,299	118,085,000	142,518,000
Subvote 2015 IMMIGRATION KAGERA				
21113	Personnnel Allowances - (Non-Discretionary)	405,000	0	0
22001	Office And General Supplies And Services	7,037,600	7,680,000	6,480,000
22002	Utilities Supplies And Services	4,400,000	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	19,062,670	45,360,000	45,633,000
22005	Military Supplies And Services	26,142,294	36,400,000	59,700,000
22010	Travel - In - Country	8,150,000	21,440,000	21,480,000
22012	Communication & Information	700,000	1,200,000	1,560,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	5,200,000	5,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		67,897,564	146,980,000	169,353,000
Subvote 2016 IMMIGRATION LINDI				
22001	Office And General Supplies And Services	3,120,000	7,000,000	6,000,000
22002	Utilities Supplies And Services	15,000,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	15,079,985	31,675,000	32,256,000
22005	Military Supplies And Services	17,524,586	30,000,000	51,000,000
22010	Travel - In - Country	11,000,000	11,280,000	11,400,000
22012	Communication & Information	1,197,600	1,200,000	1,200,000
22014	Hospitality Supplies And Services	330,000	2,400,000	2,400,000
22017	Food Supplies and Services	0	4,400,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,910,000	5,000,000	5,040,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	300,000	4,400,000	4,800,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		69,102,172	109,655,000	130,716,000
Subvote 2017 IMMIGRATION MWANZA				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
22001	Office And General Supplies And Services	3,440,054	7,000,000	6,000,000
22002	Utilities Supplies And Services	18,200,000	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	17,855,358	32,305,000	33,243,000
22005	Military Supplies And Services	33,101,085	34,000,000	60,000,000
22010	Travel - In - Country	6,400,000	12,920,000	12,960,000
22012	Communication & Information	1,110,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	6,400,000	6,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,400,000	4,560,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		83,806,496	120,125,000	145,983,000
Subvote 2018 IMMIGRATION MANYARA				
22001	Office And General Supplies And Services	4,200,000	6,400,000	5,400,000
22002	Utilities Supplies And Services	14,998,102	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	13,300,000	36,225,000	36,960,000
22005	Military Supplies And Services	29,359,900	32,000,000	54,300,000
22010	Travel - In - Country	2,100,000	11,080,000	11,400,000
22012	Communication & Information	1,029,300	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	4,400,000	4,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,200,000	4,200,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		65,627,302	116,805,000	138,720,000
Subvote 2019 IMMIGRATION MBEYA				
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	0	0
22001	Office And General Supplies And Services	3,600,000	6,160,000	6,000,000
22002	Utilities Supplies And Services	18,400,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	20,749,420	37,800,000	37,905,000
22005	Military Supplies And Services	23,600,000	32,000,000	55,500,000
22010	Travel - In - Country	9,000,000	15,520,000	15,360,000
22012	Communication & Information	1,200,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	4,000,000	4,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	1,200,000	3,600,000	3,600,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		80,289,420	121,580,000	144,405,000
Subvote 2020 IMMIGRATION MOROGORO				
22001	Office And General Supplies And Services	0	6,600,000	6,000,000
22002	Utilities Supplies And Services	19,000,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	17,200,000	32,305,000	32,823,000
22005	Military Supplies And Services	33,600,000	34,000,000	58,080,000
22010	Travel - In - Country	7,800,000	14,720,000	15,120,000
22012	Communication & Information	1,100,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	6,400,000	6,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	400,000	5,600,000	5,700,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		79,100,000	123,325,000	147,363,000
Subvote 2021 IMMIGRATION MTWARA				
22001	Office And General Supplies And Services	3,600,000	6,600,000	9,000,000
22002	Utilities Supplies And Services	18,200,000	10,800,000	10,200,000
22003	Fuel, Oils, Lubricants	20,625,000	36,225,000	29,580,000
22005	Military Supplies And Services	23,365,466	33,600,000	59,400,000
22010	Travel - In - Country	9,810,000	13,520,000	16,920,000
22012	Communication & Information	1,000,000	1,200,000	1,680,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	4,400,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	5,400,000	5,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	5,200,000	5,160,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		80,740,466	123,245,000	147,240,000
Subvote 2022 IMMIGRATION MARA				
21113	Personnel Allowances - (Non-Discretionary)	1,449,400	0	0
22001	Office And General Supplies And Services	3,592,678	6,160,000	5,400,000
22002	Utilities Supplies And Services	20,350,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	19,548,578	27,510,000	28,821,000
22005	Military Supplies And Services	32,559,800	33,600,000	57,600,000
22010	Travel - In - Country	1,850,000	17,710,000	18,000,000
22012	Communication & Information	1,199,500	1,200,000	1,920,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	800,000	4,800,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	5,400,000	5,280,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	5,600,000	5,760,000
22032	Other operating Expenses	639,875	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,080,000
Total of Subvote		82,789,831	117,880,000	143,061,000
Subvote 2023 IMMIGRATION NJOMBE				
22001	Office And General Supplies And Services	4,200,000	6,400,000	8,400,000
22002	Utilities Supplies And Services	14,663,991	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	12,400,000	32,305,000	28,920,000
22005	Military Supplies And Services	17,940,000	29,600,000	46,500,000
22010	Travel - In - Country	6,560,000	10,400,000	11,400,000
22012	Communication & Information	800,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	500,000	3,600,000	3,600,000
22017	Food Supplies and Services	1,200,000	6,000,000	5,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	5,400,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,620,000
22031	Expenses on Professional fees and charges	600,000	4,400,000	4,800,000
22032	Other operating Expenses	400,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	480,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		60,263,991	112,805,000	136,140,000
Subvote 2024 IMMIGRATION PWANI				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
22001	Office And General Supplies And Services	5,200,000	7,000,000	9,000,000
22002	Utilities Supplies And Services	21,200,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	5,200,000	32,305,000	26,700,000
22005	Military Supplies And Services	23,360,000	31,600,000	64,200,000
22010	Travel - In - Country	11,700,000	11,280,000	12,000,000
22012	Communication & Information	999,994	1,200,000	2,160,000
22014	Hospitality Supplies And Services	1,000,000	3,600,000	3,600,000
22017	Food Supplies and Services	0	6,000,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,400,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,600,000	4,800,000
22032	Other operating Expenses	639,994	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	960,000
Total of Subvote		70,799,988	116,485,000	145,620,000
Subvote 2025 IMMIGRATION RUVUMA				
22001	Office And General Supplies And Services	3,580,000	7,000,000	9,000,000
22002	Utilities Supplies And Services	21,200,000	10,800,000	11,100,000
22003	Fuel, Oils, Lubricants	13,600,000	35,595,000	31,710,000
22005	Military Supplies And Services	31,600,000	31,600,000	55,800,000
22010	Travel - In - Country	3,419,000	11,080,000	12,000,000
22012	Communication & Information	1,000,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	5,200,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	5,400,000	5,640,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,800,000	4,800,000
22032	Other operating Expenses	181,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	600,000
Total of Subvote		75,080,000	117,775,000	140,850,000
Subvote 2026 IMMIGRATION RUKWA				
22001	Office And General Supplies And Services	5,200,000	7,000,000	7,200,000
22002	Utilities Supplies And Services	16,699,400	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	12,399,981	36,225,000	41,100,000
22005	Military Supplies And Services	20,700,000	33,600,000	49,200,000
22010	Travel - In - Country	12,200,000	11,080,000	12,000,000
22012	Communication & Information	1,100,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	2,400,000
22017	Food Supplies and Services	1,800,000	6,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	590,000	5,400,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	1,000,000	4,400,000	6,000,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,200,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		74,089,381	119,005,000	141,300,000
Subvote 2027 IMMIGRATION SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
22001	Office And General Supplies And Services	6,000,000	6,600,000	5,400,000
22002	Utilities Supplies And Services	15,980,358	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	12,814,256	34,265,000	34,566,000
22005	Military Supplies And Services	5,900,000	29,600,000	54,000,000
22010	Travel - In - Country	5,000,000	10,400,000	13,854,000
22012	Communication & Information	1,080,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	404,811	2,400,000	2,400,000
22017	Food Supplies and Services	0	5,600,000	5,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,000,000	4,200,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	600,000
Total of Subvote		52,179,425	110,565,000	136,860,000
Subvote 2028 IMMIGRATION SINGIDA				
21113	Personnnel Allowances - (Non-Discretionary)	3,100,000	0	0
22001	Office And General Supplies And Services	3,599,800	6,400,000	5,400,000
22002	Utilities Supplies And Services	18,740,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	11,750,000	36,225,000	36,987,000
22005	Military Supplies And Services	25,599,800	31,600,000	54,855,000
22010	Travel - In - Country	11,800,000	9,720,000	9,720,000
22012	Communication & Information	980,000	1,200,000	1,560,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000
22017	Food Supplies and Services	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,400,000	5,520,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	400,000	4,200,000	4,200,000
22032	Other operating Expenses	598,750	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,200,000
Total of Subvote		76,568,350	117,245,000	140,442,000
Subvote 2029 IMMIGRATION SHINYANGA				
22001	Office And General Supplies And Services	2,400,000	6,600,000	5,400,000
22002	Utilities Supplies And Services	21,597,482	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	14,750,000	36,225,000	38,547,000
22005	Military Supplies And Services	16,991,269	29,600,000	51,600,000
22010	Travel - In - Country	10,100,000	11,280,000	11,496,000
22012	Communication & Information	879,990	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	4,400,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,000,000	4,200,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,080,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		69,358,741	114,605,000	138,123,000
Subvote 2030 IMMIGRATION TANGA				
22001	Office And General Supplies And Services	4,073,000	6,760,000	5,760,000
22002	Utilities Supplies And Services	20,100,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	12,600,000	37,730,000	37,653,000
22005	Military Supplies And Services	34,063,500	35,600,000	56,400,000
22010	Travel - In - Country	8,100,000	15,760,000	15,960,000
22012	Communication & Information	1,000,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	100,000	3,000,000	3,000,000
22017	Food Supplies and Services	0	4,000,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,080,100	7,000,000	7,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	3,600,000	3,600,000
22032	Other operating Expenses	200,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,020,000
Total of Subvote		82,316,600	128,150,000	148,593,000
Subvote 2031 IMMIGRATION TABORA				
21113	Personnel Allowances - (Non-Discretionary)	3,292,000	0	0
22001	Office And General Supplies And Services	3,430,000	6,600,000	5,400,000
22002	Utilities Supplies And Services	20,575,730	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	13,999,916	36,225,000	38,502,000
22005	Military Supplies And Services	25,439,995	35,600,000	59,940,000
22010	Travel - In - Country	10,425,000	11,480,000	11,688,000
22012	Communication & Information	1,044,300	1,200,000	1,560,000
22014	Hospitality Supplies And Services	800,000	3,600,000	3,600,000
22017	Food Supplies and Services	2,000,000	4,400,000	4,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,169,500	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	299,500	4,000,000	4,200,000
22032	Other operating Expenses	640,000	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,110,000
Total of Subvote		85,115,941	122,005,000	147,840,000
Subvote 2032 IMMIGRATION SONGWE				
22001	Office And General Supplies And Services	1,998,200	6,760,000	5,760,000
22002	Utilities Supplies And Services	13,699,978	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	18,700,000	41,125,000	41,433,000
22005	Military Supplies And Services	31,100,000	31,600,000	49,950,000
22010	Travel - In - Country	1,000,000	16,160,000	16,560,000
22012	Communication & Information	899,596	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	4,400,000	4,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	4,680,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	4,000,000	4,080,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	1,000,000	1,110,000

Vote 093 Immigration Services Department

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		<u>67,397,775</u>	<u>124,545,000</u>	<u>142,593,000</u>
Total of Programme		<u>88,971,216,007</u>	<u>90,202,663,000</u>	<u>119,961,436,000</u>
Total of Vote		<u>88,971,216,007</u>	<u>90,202,663,000</u>	<u>119,961,436,000</u>

VOTE 094

PUBLIC SERVICE COMMISSION

VISION

An efficient, fair and accountable Public Service

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 with human resource management rules and reg

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,436,026,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infection Reduced and Supporting Services Improved	9,525,000
B Implementation of National Ant-corruption Strategy enhanced and sustained	8,115,000
C Human Resources Management Compliance in the Public Service enhanced	1,327,802,500
D Appeals and complaints handling enhanced	554,315,000
E Capacity of the Commission to deliver quality services enhanced	4,400,579,500
X Management of environment and ecosystems enhanced and sustained	1,925,000
Y Multi-Sectoral Nutritional Services Improved	2,425,000
201 Development Expenditure - Local	
E Capacity of the Commission to deliver quality services enhanced	500,176,000
Total of Vote	9,240,889,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Public Service Commission**

Eight billion seven hundred forty million seven hundred thirteen thousand

(Shs.8,740,713,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	636,328,668	758,467,000	831,145,527
21113	Personnel Allowances - (Non-Discretionary)	866,021,436	802,850,000	921,890,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	5,000,000
21121	Personal Allowances - In-Kind	110,700,000	56,150,000	72,150,000
22001	Office And General Supplies And Services	203,252,105	81,275,000	118,165,000
22002	Utilities Supplies And Services	41,050,804	20,400,000	45,200,000
22003	Fuel, Oils, Lubricants	105,919,800	152,000,000	218,802,500
22006	Clothing,Bedding, Footwear And Services	3,480,000	6,285,000	10,445,000
22007	Rental Expenses	500,000	61,000,000	33,000,000
22008	Training - Domestic	30,440,000	80,600,000	42,480,000
22010	Travel - In - Country	284,792,200	788,050,000	970,550,000
22011	Travel Out Of Country	395,800	51,103,690	90,773,150
22012	Communication & Information	9,900,000	18,950,000	21,000,000
22013	Educational Materials, Services And Supplies	4,000,000	3,000,000	2,800,000
22014	Hospitality Supplies And Services	125,423,159	246,058,000	247,250,000
22019	Routine maintenance and repair of buildings	15,747,100	9,800,000	10,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,990,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,211,680	67,000,000	95,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	300,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	2,500,000
22032	Other operating Expenses	73,737,720	30,250,000	29,250,000
27210	Social Assistance Benefits In-cash	9,596,600	1,200,000	1,200,000
28211	Current transfers not elsewhere classified	1,400,000	800,000	2,000,000
31121	Transportation Equipment	0	180,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	12,295,300	11,453,310	6,595,850
Total of Subvote		2,617,482,372	3,427,692,000	3,778,097,027

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	159,807,532	163,132,000	114,304,784
21113	Personnel Allowances - (Non-Discretionary)	72,270,000	112,060,000	111,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	2,500,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	21,250,426	9,200,000	7,320,000
22003	Fuel, Oils, Lubricants	3,475,000	1,920,000	2,345,000
22007	Rental Expenses	996,000	500,000	500,000
22008	Training - Domestic	1,615,600	3,400,000	2,400,000
22010	Travel - In - Country	39,634,578	26,300,000	29,950,000
22012	Communication & Information	7,200,000	4,800,000	4,800,000

Vote 094 Public Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22014	Hospitality Supplies And Services	4,800,700	4,730,000	6,350,000
Total of Subvote		337,209,836	344,122,000	310,649,784
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	36,194,309	97,020,000	140,473,541
21113	Personnel Allowances - (Non-Discretionary)	198,090,000	133,660,000	168,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	17,560,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	75,960,204	34,570,000	18,175,000
22003	Fuel, Oils, Lubricants	2,650,000	6,720,000	15,190,000
22007	Rental Expenses	3,006,000	14,000,000	13,000,000
22008	Training - Domestic	21,000,000	16,200,000	19,400,000
22010	Travel - In - Country	80,270,000	186,100,000	177,850,000
22012	Communication & Information	2,000,000	1,500,000	3,000,000
22014	Hospitality Supplies And Services	20,185,000	25,388,000	41,650,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		456,915,513	544,238,000	633,058,541
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	23,903,663	69,240,000	73,874,270
21113	Personnel Allowances - (Non-Discretionary)	49,660,000	48,780,000	67,170,000
21121	Personal Allowances - In-Kind	26,160,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	8,992,700	3,620,000	1,292,000
22003	Fuel, Oils, Lubricants	1,536,000	800,000	2,747,500
22008	Training - Domestic	2,000,000	0	1,002,500
22010	Travel - In - Country	10,490,000	7,350,000	20,355,000
22012	Communication & Information	4,014,000	4,800,000	7,500,000
22014	Hospitality Supplies And Services	3,150,000	4,752,000	6,450,000
Total of Subvote		129,906,363	168,422,000	193,471,270
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	2,378,594	62,016,000	40,802,270
21113	Personnel Allowances - (Non-Discretionary)	72,520,200	75,930,000	93,690,000
22001	Office And General Supplies And Services	10,460,306	2,050,000	2,050,000
22003	Fuel, Oils, Lubricants	1,280,000	0	0
22008	Training - Domestic	1,989,500	600,000	600,000
22010	Travel - In - Country	13,460,004	11,000,000	11,000,000
22012	Communication & Information	6,750,000	2,200,000	2,100,000
22014	Hospitality Supplies And Services	5,066,141	6,688,000	5,400,000
Total of Subvote		113,904,745	160,484,000	155,642,270
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	103,758,086	144,524,000	137,284,541
21113	Personnel Allowances - (Non-Discretionary)	21,700,000	36,720,000	99,120,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	5,676,000	3,375,000	3,165,000
22003	Fuel, Oils, Lubricants	2,160,000	2,400,000	2,730,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	400,000	600,000	400,000
22010	Travel - In - Country	18,090,000	37,500,000	56,100,000
22012	Communication & Information	540,000	4,000,000	8,220,000
22014	Hospitality Supplies And Services	1,800,000	2,530,000	4,700,000

Vote 094 Public Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		180,284,086	245,229,000	341,299,541
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	2,046,225	74,049,000	82,692,008
21113	Personnnel Allowances - (Non-Discretionary)	19,880,600	39,150,000	61,140,000
22001	Office And General Supplies And Services	23,954,000	17,625,000	15,350,000
22003	Fuel, Oils, Lubricants	2,200,000	2,560,000	5,201,000
22006	Clothing,Bedding, Footwear And Services	450,000	1,290,000	7,410,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	19,111,000	32,700,000	32,350,000
22012	Communication & Information	18,773,000	67,750,000	45,500,000
22013	Educational Materials, Services And Supplies	1,706,453	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,450,000	6,410,000	13,375,000
22016	Printing, advertizing and Information Supplies and Services	4,500,000	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	42,000,000	13,300,000
Total of Subvote		100,071,278	291,534,000	284,318,008
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	54,570,000	62,160,000	81,839,270
21113	Personnnel Allowances - (Non-Discretionary)	27,602,400	37,980,000	85,240,000
22001	Office And General Supplies And Services	11,242,846	17,000,000	19,810,000
22007	Rental Expenses	700,000	4,500,000	3,000,000
22008	Training - Domestic	800,000	1,200,000	1,000,000
22010	Travel - In - Country	21,788,656	20,800,000	7,300,000
22012	Communication & Information	10,598,500	16,000,000	19,500,000
22014	Hospitality Supplies And Services	4,915,354	5,060,000	4,825,000
22022	Maintenance of Specialized equipment	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,896,182	12,000,000	14,000,000
22031	Expenses on Professional fees and charges	7,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	39,415,481	0	0
Total of Subvote		183,529,419	178,700,000	236,514,270
Subvote 1009 GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH				
21111	Basic Salaries-Pensionable Posts	102,936,000	111,620,000	88,014,270
21113	Personnnel Allowances - (Non-Discretionary)	31,150,000	65,640,000	73,620,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	1,500,000
21121	Personal Allowances - In-Kind	10,950,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	43,665,400	37,958,000	10,895,000
22003	Fuel, Oils, Lubricants	10,854,761	10,752,000	11,308,500
22007	Rental Expenses	6,000,000	9,000,000	9,000,000
22008	Training - Domestic	4,000,000	13,200,000	15,200,000
22010	Travel - In - Country	81,599,600	133,300,000	108,800,000
22012	Communication & Information	1,000,000	0	0
22014	Hospitality Supplies And Services	14,250,000	67,220,000	83,225,000
Total of Subvote		308,405,761	463,770,000	414,642,770
Total of Programme		4,427,709,373	5,824,191,000	6,347,693,481

PROGRAMME 20 PERSONNEL SERVICES

Vote 094 Public Service Commission

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 2006 APPEALS AND COMPLAINS DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	548,675,694	692,400,000	546,772,679
21113	Personnel Allowances - (Non-Discretionary)	210,640,600	388,680,000	413,820,000
21114	Personnel Allowances - (Discretionary)- Optional	206,488,716	66,000,000	75,000,000
21121	Personal Allowances - In-Kind	207,561,000	72,150,000	56,150,000
22001	Office And General Supplies And Services	120,550,882	20,470,000	14,920,000
22003	Fuel, Oils, Lubricants	0	0	700,000
22007	Rental Expenses	1,500,000	1,000,000	5,000,000
22008	Training - Domestic	1,600,000	1,000,000	1,000,000
22010	Travel - In - Country	11,400,000	45,500,000	48,800,000
22014	Hospitality Supplies And Services	4,475,000	23,760,000	26,025,000
31122	Machinery and Equipment Other thanTransport Equipment	258,981	0	0
Total of Subvote		1,313,150,873	1,310,960,000	1,188,187,679
Subvote 2007 HR STANDARDS AND COMPLIANCE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	308,340,000	338,008,000	298,822,840
21113	Personnel Allowances - (Non-Discretionary)	55,300,603	107,160,000	185,220,000
21114	Personnel Allowances - (Discretionary)- Optional	52,000,000	15,000,000	6,000,000
21121	Personal Allowances - In-Kind	113,282,820	88,150,000	72,150,000
22001	Office And General Supplies And Services	68,912,040	24,000,000	17,855,000
22003	Fuel, Oils, Lubricants	44,147,090	31,040,000	59,059,000
22007	Rental Expenses	3,000,000	1,000,000	3,500,000
22008	Training - Domestic	2,000,000	4,000,000	2,800,000
22010	Travel - In - Country	293,264,499	550,700,000	525,250,000
22012	Communication & Information	0	2,500,000	2,500,000
22014	Hospitality Supplies And Services	6,850,000	11,382,000	25,675,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,105,380	16,000,000	6,000,000
Total of Subvote		950,202,432	1,188,940,000	1,204,831,840
Total of Programme		2,263,353,305	2,499,900,000	2,393,019,519
Total of Vote		6,691,062,678	8,324,091,000	8,740,713,000

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 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	11,280,116,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	27,427,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	40,708,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	661,370,000
D Culture, Arts and Sports Performance and events developed and promoted	6,028,344,500
E Culture, Arts and Sports Infrastructure and Systems developed and improved	795,286,000
F Service delivery and Supporting Services in the Ministry enhanced	8,294,347,500
201 Development Expenditure - Local	
D Culture, Arts and Sports Performance and events developed and promoted	13,500,788,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	244,690,000,000
Total of Vote	285,318,387,000

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,2025 , the salaries and expenses of **Ministry of Culture, Arts and Sports**

Twenty-seven billion one hundred twenty-seven million five hundred ninety-nine thousand

(Shs.27,127,599,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	785,419,436	772,854,000	872,368,000
21113	Personnel Allowances - (Non-Discretionary)	1,625,640,627	1,472,600,000	1,705,900,000
21114	Personnel Allowances - (Discretionary)- Optional	39,420,000	37,500,000	37,500,000
21121	Personal Allowances - In-Kind	247,047,823	175,920,000	175,920,000
22001	Office And General Supplies And Services	755,610,180	553,182,500	756,914,500
22002	Utilities Supplies And Services	269,210,831	144,996,000	361,884,000
22003	Fuel, Oils, Lubricants	239,840,464	552,674,500	552,174,500
22004	Medical Supplies & Services	2,930,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	13,800,000	13,800,000	14,800,000
22007	Rental Expenses	156,466,528	330,920,000	251,000,000
22008	Training - Domestic	25,758,974	78,502,000	72,810,000
22010	Travel - In - Country	1,391,376,243	899,070,000	936,780,000
22011	Travel Out Of Country	82,562,009	100,318,000	100,318,000
22012	Communication & Information	31,496,319	39,500,000	39,450,000
22013	Educational Materials, Services And Supplies	4,500,000	9,000,000	9,000,000
22014	Hospitality Supplies And Services	303,229,202	312,152,000	313,582,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	158,274,063	312,000,000	419,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	7,500,000	10,000,000
22031	Expenses on Professional fees and charges	0	313,920,000	563,930,000
22032	Other operating Expenses	34,330,000	53,000,000	38,000,000
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	0	350,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	29,101,600	143,400,000	165,948,000
Total of Subvote		6,197,214,298	6,680,809,000	7,405,479,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	259,788,000	274,596,000	379,572,000
21113	Personnel Allowances - (Non-Discretionary)	5,200,000	13,000,000	39,500,000
21114	Personnel Allowances - (Discretionary)- Optional	58,000,000	15,900,000	8,200,000
21121	Personal Allowances - In-Kind	42,160,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	0	15,200,000	9,911,000
22004	Medical Supplies & Services	0	1,200,000	2,400,000
22007	Rental Expenses	0	5,500,000	5,200,000
22008	Training - Domestic	8,270,000	26,690,000	20,450,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	42,980,000	67,480,000	67,570,000
22011	Travel Out Of Country	0	0	2,000,000
22012	Communication & Information	0	5,100,000	4,000,000
22014	Hospitality Supplies And Services	13,970,000	10,250,000	10,600,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	400,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,731,000	8,663,000
Total of Subvote		430,368,000	478,027,000	598,446,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	263,101,600	202,704,000	259,680,000
21113	Personnnel Allowances - (Non-Discretionary)	15,500,000	30,800,000	78,680,000
21114	Personnel Allowances - (Discretionary)- Optional	70,800,000	18,000,000	8,000,000
21121	Personal Allowances - In-Kind	63,000,000	71,240,000	71,240,000
22001	Office And General Supplies And Services	30,102,000	20,604,000	32,350,000
22007	Rental Expenses	0	12,000,000	11,000,000
22008	Training - Domestic	2,000,000	34,800,000	32,560,000
22010	Travel - In - Country	39,365,000	112,690,000	115,830,000
22011	Travel Out Of Country	0	8,000,000	12,384,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	13,420,000	31,110,000	29,470,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,840,000	20,500,000	33,557,000
Total of Subvote		513,128,600	565,448,000	689,951,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	124,162,981	176,445,000	109,116,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	1,200,000	6,418,000	6,434,000
22008	Training - Domestic	1,050,000	9,638,000	9,638,000
22010	Travel - In - Country	63,920,600	67,680,000	72,300,000
22012	Communication & Information	6,040,000	41,200,000	29,200,000
22014	Hospitality Supplies And Services	1,000,000	11,160,000	11,160,000
31122	Machinery and Equipment Other thanTransport Equipment	900,000	26,215,000	23,091,000
Total of Subvote		198,273,581	341,516,000	263,699,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	172,245,900	184,584,000	137,244,000
21113	Personnnel Allowances - (Non-Discretionary)	60,000,000	29,500,000	21,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	5,662,000	4,528,000
22008	Training - Domestic	0	22,374,000	17,824,000
22010	Travel - In - Country	29,180,000	17,080,000	30,850,000
22012	Communication & Information	0	4,098,000	12,760,000
22014	Hospitality Supplies And Services	9,050,000	13,000,000	21,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	6,500,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,500,000	23,400,000
Total of Subvote		272,675,900	312,378,000	332,086,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	16,455,000	88,560,000	111,588,000
21113	Personnel Allowances - (Non-Discretionary)	119,700,000	9,000,000	19,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,354,000	613,000
22008	Training - Domestic	2,255,000	16,370,000	11,650,000
22010	Travel - In - Country	31,192,637	53,680,000	94,570,000
22012	Communication & Information	75,000	600,000	0
22014	Hospitality Supplies And Services	2,060,800	1,750,000	8,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,000,000
Total of Subvote		197,898,437	184,394,000	273,751,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	127,956,000	141,468,000	148,812,000
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	18,450,000	16,200,000
21114	Personnel Allowances - (Discretionary)- Optional	13,600,000	1,800,000	0
22001	Office And General Supplies And Services	8,578,000	47,971,000	38,388,000
22008	Training - Domestic	7,146,426	27,000,000	29,950,000
22010	Travel - In - Country	23,250,000	49,730,000	69,270,000
22012	Communication & Information	17,237,541	32,390,000	26,916,000
22014	Hospitality Supplies And Services	6,480,000	19,520,000	23,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,476,000	43,950,000	19,500,000
Total of Subvote		241,723,967	385,279,000	377,836,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	43,996,833	61,330,000	134,425,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	4,000,000	4,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	0	7,200,000	18,480,000
22001	Office And General Supplies And Services	810,000	3,400,000	4,631,000
22007	Rental Expenses	0	2,320,000	2,000,000
22008	Training - Domestic	1,000,000	3,000,000	13,319,000
22010	Travel - In - Country	7,930,000	33,150,000	54,980,000
22012	Communication & Information	1,000,000	1,200,000	0
22014	Hospitality Supplies And Services	1,000,000	5,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	6,080,000	6,850,000
31122	Machinery and Equipment Other thanTransport Equipment	499,900	4,452,000	11,000,000
Total of Subvote		58,036,733	135,132,000	260,685,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	139,749,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	22,500,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	4,828,000
22007	Rental Expenses	0	0	4,500,000
22008	Training - Domestic	0	0	23,300,000
22010	Travel - In - Country	0	0	65,590,000
22014	Hospitality Supplies And Services	0	0	30,070,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,511,000
Total of Subvote		0	0	318,128,000
Total of Programme		8,109,319,516	9,082,983,000	10,520,061,000

PROGRAMME 60 CULTURE AND ARTS

Subvote 6001 CULTURE DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	205,298,000	371,714,000	522,578,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	16,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	78,480,000	55,240,000	71,240,000
22001	Office And General Supplies And Services	10,945,000	18,459,000	29,333,000
22002	Utilities Supplies And Services	0	4,000,000	7,020,000
22003	Fuel, Oils, Lubricants	1,360,000	0	0
22007	Rental Expenses	11,250,000	37,000,000	47,500,000
22008	Training - Domestic	1,825,000	17,200,000	22,230,000
22010	Travel - In - Country	192,821,216	237,630,000	384,490,000
22011	Travel Out Of Country	12,610,000	20,180,000	48,150,000
22012	Communication & Information	2,100,000	25,750,000	15,368,000
22014	Hospitality Supplies And Services	478,637,000	89,709,000	107,000,000
22031	Expenses on Professional fees and charges	0	18,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	1,013,960,628	1,308,401,000	1,436,730,000
31122	Machinery and Equipment Other thanTransport Equipment	0	26,000,000	14,900,000
Total of Subvote		2,015,286,844	2,246,783,000	2,708,039,000

Subvote 6004 SPORTS DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	752,768,110	808,405,000	914,019,000
21112	Basic Salaries-Non Pensionable Posts	0	30,000,000	30,000,000
21113	Personnel Allowances - (Non-Discretionary)	127,800,000	14,900,000	35,410,000
21114	Personnel Allowances - (Discretionary)- Optional	8,923,729	16,800,000	18,800,000
21121	Personal Allowances - In-Kind	103,720,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	43,687,800	21,865,000	37,394,000
22002	Utilities Supplies And Services	21,441,742	54,000,000	444,000,000
22004	Medical Supplies & Services	731,957	4,500,000	9,000,000
22006	Clothing, Bedding, Footwear And Services	4,480,000	0	0
22007	Rental Expenses	12,000,000	69,000,000	16,000,000
22008	Training - Domestic	960,000	610,720,000	29,160,000
22010	Travel - In - Country	639,496,855	276,830,000	385,680,000
22011	Travel Out Of Country	567,834,410	95,150,000	86,830,000
22012	Communication & Information	0	0	5,000,000
22013	Educational Materials, Services And Supplies	1,920,000	17,500,000	1,500,000
22014	Hospitality Supplies And Services	65,910,503	34,400,000	79,650,000
22019	Routine maintenance and repair of buildings	4,000,000	212,000,000	66,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,000,000	155,700,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,500,000	90,000,000	50,000,000
22030	Other Supplies and Services (not elsewhere classified)	5,760,000	20,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	3,749,839,318	1,750,143,000	1,594,483,000
31122	Machinery and Equipment Other thanTransport Equipment	6,264,000	69,200,000	75,600,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		6,130,038,424	4,406,353,000	3,963,766,000
Subvote 6005 ARTS DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	466,279,600	273,756,000	260,772,000
21113	Personnel Allowances - (Non-Discretionary)	100,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	0	14,700,000	23,500,000
21121	Personal Allowances - In-Kind	78,480,000	39,240,000	55,240,000
22001	Office And General Supplies And Services	0	4,007,000	22,327,000
22007	Rental Expenses	1,000,000	20,500,000	22,000,000
22008	Training - Domestic	200,000	15,930,000	11,160,000
22010	Travel - In - Country	70,779,363	144,050,000	360,170,000
22011	Travel Out Of Country	8,199,771	119,254,000	60,347,000
22012	Communication & Information	1,838,463	11,400,000	12,000,000
22013	Educational Materials, Services And Supplies	4,000,000	6,000,000	22,000,000
22014	Hospitality Supplies And Services	1,430,974,861	415,433,000	176,570,000
22031	Expenses on Professional fees and charges	0	0	40,000,000
26311	Current Transfer to Extra-budgetary accounts and f	5,168,630,438	6,809,492,000	8,842,647,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	27,000,000
Total of Subvote		7,330,382,496	7,877,762,000	9,935,733,000
Total of Programme		15,475,707,764	14,530,898,000	16,607,538,000
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7003 INFORMATION SERVICES				
22011	Travel Out Of Country	1,200,000	0	0
Total of Subvote		1,200,000	0	0
Total of Programme		1,200,000	0	0
Total of Vote		23,586,227,280	23,613,881,000	27,127,599,000

VOTE 098

MINISTRY OF WORKS

VISION

To have quality and reliable infrastructure that promotes socio-economic development of Tanzania.

MISSION

To oversee the provision of quality, reliable and safe construction works of Roads, Bridges, Ferries, Airports, Buildings, Mechanical, Electrical and Electronics in collaboration with stakeholders for sustainable socio-economic development that meet

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	76,588,233,000
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.	23,900,000
C Adherence to Construction Policies and Legislation enhanced.	361,744,152
D Supportive economic infrastructure development in Construction Sector improved.	1,791,201,800
E Integrated management systems and technologies for works infrastructures strengthened.	127,749,996
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,413,379,052
X Management of Environment and Ecosystems Enhanced and Sustained	44,430,000
Y Multi-Sectoral Nutritional Services Improved	8,400,000
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	1,639,143,000
D Supportive economic infrastructure development in Construction Sector improved.	1,138,821,382,000
E Integrated management systems and technologies for works infrastructures strengthened.	1,135,200,000
F Capacity and capability of the Ministry (Works) to deliver services improved.	62,150,000
X Management of Environment and Ecosystems Enhanced and Sustained	146,114,000
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	546,084,725,000
Total of Vote	1,769,296,152,000

VOTE 098

MINISTRY OF WORKS

Vote 098 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Works**

Eighty-one billion four hundred seven million four hundred thirty-eight thousand

(Shs.81,407,438,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	838,200,544	999,913,000	1,018,924,000
21113	Personnel Allowances - (Non-Discretionary)	355,342,032	405,420,000	329,300,000
21121	Personal Allowances - In-Kind	214,920,000	108,440,000	128,840,000
22001	Office And General Supplies And Services	402,019,557	229,594,289	229,094,293
22002	Utilities Supplies And Services	90,558,361	72,000,000	72,000,000
22003	Fuel, Oils, Lubricants	10,959,575	7,500,000	7,500,000
22004	Medical Supplies & Services	105,000	3,200,000	5,800,000
22006	Clothing, Bedding, Footwear And Services	4,860,000	16,380,000	16,800,000
22007	Rental Expenses	2,633,333	22,512,000	21,612,000
22008	Training - Domestic	2,700,000	12,000,000	3,000,000
22010	Travel - In - Country	101,326,780	158,845,000	148,225,000
22011	Travel Out Of Country	0	600,000	18,600,000
22012	Communication & Information	27,873,000	7,200,000	7,200,000
22013	Educational Materials, Services And Supplies	700,000	7,000,000	13,000,000
22014	Hospitality Supplies And Services	80,982,422	50,023,044	62,434,216
22019	Routine maintenance and repair of buildings	10,000,000	16,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	410,000	410,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	12,950,000	9,250,000
22032	Other operating Expenses	4,057,000	5,625,467	7,627,491
27210	Social Assistance Benefits In-cash	2,000,000	4,080,000	4,080,000
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	3,900,000	4,100,000
Total of Subvote		2,150,737,604	2,144,592,800	2,125,597,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	376,908,948	472,944,000	426,376,000
21113	Personnel Allowances - (Non-Discretionary)	148,453,840	221,711,900	160,201,900
21121	Personal Allowances - In-Kind	20,420,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	16,600,000	20,230,000	18,915,000
22003	Fuel, Oils, Lubricants	0	2,750,000	2,700,000
22008	Training - Domestic	795,000	11,550,000	6,400,000
22010	Travel - In - Country	13,446,400	7,910,000	35,980,000
22013	Educational Materials, Services And Supplies	0	800,000	4,000,000
22014	Hospitality Supplies And Services	25,294,370	43,700,000	42,697,516
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,600,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000

Vote 098 Ministry of Works

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	1,500,000	1,630,000	2,046,184
31122	Machinery and Equipment Other thanTransport Equipment	4,117,153	20,600,000	33,900,000
Total of Subvote		607,535,710	820,005,900	749,196,600
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	322,287,280	414,189,000	496,152,000
21113	Personnnel Allowances - (Non-Discretionary)	121,723,688	157,043,000	106,689,000
21121	Personal Allowances - In-Kind	108,300,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	0	3,379,600	4,823,600
22003	Fuel, Oils, Lubricants	0	2,000	4,000
22008	Training - Domestic	0	2,500	4,000
22010	Travel - In - Country	1,010,000	4,012,000	24,639,340
22011	Travel Out Of Country	0	2,000	4,000
22014	Hospitality Supplies And Services	24,309,791	34,800,000	46,747,560
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	2,000
22031	Expenses on Professional fees and charges	0	0	2,002,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500	5,000
Total of Subvote		579,630,759	670,674,600	738,312,500
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	58,999,200	123,480,000	114,112,000
21113	Personnnel Allowances - (Non-Discretionary)	41,105,600	58,400,000	70,920,000
22001	Office And General Supplies And Services	19,507,548	12,885,880	22,545,000
22008	Training - Domestic	0	5,461,000	5,471,360
22010	Travel - In - Country	0	12,907,720	5,658,640
22012	Communication & Information	0	18,239,000	9,520,000
22014	Hospitality Supplies And Services	7,424,158	18,500,000	10,600,000
22032	Other operating Expenses	0	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	18,100,000	8,900,000
Total of Subvote		128,836,506	269,373,600	249,127,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	218,249,403	326,735,000	212,488,000
21113	Personnnel Allowances - (Non-Discretionary)	44,351,712	92,630,000	78,446,200
21121	Personal Allowances - In-Kind	42,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,000,000	11,950,000	11,580,000
22008	Training - Domestic	4,090,000	21,200,000	14,000,000
22010	Travel - In - Country	5,365,600	12,000,000	18,200,000
22012	Communication & Information	1,500,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	10,931,904	9,297,800	11,797,800
22032	Other operating Expenses	0	1,500,000	1,500,000
Total of Subvote		329,648,619	494,392,800	367,092,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	138,317,333	164,760,000	178,180,000
21113	Personnnel Allowances - (Non-Discretionary)	38,842,900	94,460,000	73,400,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,000,000	11,247,000	14,974,000
22008	Training - Domestic	0	4,440,000	2,500,000

Vote 098 Ministry of Works

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	0	14,780,000	19,460,000
22013	Educational Materials, Services And Supplies	0	600,000	600,000
22014	Hospitality Supplies And Services	9,569,100	15,500,000	18,000,000
22032	Other operating Expenses	0	800,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	1,060,000	2,957,500	3,225,800
Total of Subvote		218,949,333	322,624,500	324,019,800
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	118,581,327	149,150,000	188,088,000
21113	Personnnel Allowances - (Non-Discretionary)	26,589,400	56,109,060	56,935,000
21114	Personnel Allowances - (Discretionary)- Optional	0	50	0
21121	Personal Allowances - In-Kind	58,160,000	19,680,000	22,680,000
22001	Office And General Supplies And Services	2,000,000	3,503,760	983,900
22003	Fuel, Oils, Lubricants	0	902,000	2,500
22007	Rental Expenses	0	9,000,000	4,700,000
22008	Training - Domestic	0	8,570,000	14,450,000
22010	Travel - In - Country	3,545,600	16,600,040	4,771,000
22014	Hospitality Supplies And Services	8,410,000	8,600,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000	40,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	80,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,405,590	122,600
Total of Subvote		217,786,327	274,060,500	303,253,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	95,852,613	123,715,000	113,204,000
21113	Personnnel Allowances - (Non-Discretionary)	18,944,600	47,300,000	39,200,000
22001	Office And General Supplies And Services	0	13,675,000	14,673,750
22003	Fuel, Oils, Lubricants	0	245,000	0
22007	Rental Expenses	0	500,000	400,000
22008	Training - Domestic	0	7,482,000	8,203,000
22010	Travel - In - Country	0	5,571,000	6,620,000
22012	Communication & Information	0	1,300,000	1,300,000
22014	Hospitality Supplies And Services	7,616,300	8,700,000	8,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	300,000
22032	Other operating Expenses	0	900,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,139,500	2,515,750
Total of Subvote		122,413,513	212,727,500	196,216,500
Subvote 1009 MONITORING AND EVALUATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	26,512,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	2,022,080
22003	Fuel, Oils, Lubricants	0	0	948,520
22008	Training - Domestic	0	0	150,000
22010	Travel - In - Country	0	0	30,104,800
22014	Hospitality Supplies And Services	0	0	1,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	450,000

Vote 098 Ministry of Works

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,850,000
Total of Subvote		0	0	94,367,400
Total of Programme		4,355,538,372	5,208,452,200	5,147,181,800

PROGRAMME 20 ELECTRICAL AND MECHANICAL

Subvote 2002 TECHNICAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	359,027,118	693,850,000	614,556,000
21113	Personnnel Allowances - (Non-Discretionary)	118,773,612	145,883,333	132,682,000
21121	Personal Allowances - In-Kind	10,800,000	51,100,000	71,240,000
22001	Office And General Supplies And Services	8,188,000	9,458,000	4,626,000
22003	Fuel, Oils, Lubricants	0	595,000	199,500
22007	Rental Expenses	0	400,000	800,000
22008	Training - Domestic	300,000	6,450,950	3,100,000
22010	Travel - In - Country	9,659,600	6,680,000	2,000,000
22014	Hospitality Supplies And Services	14,899,905	12,608,667	9,618,908
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	70,800	145,300	1,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,044,550	2,000
22032	Other operating Expenses	500,000	3,000,000	1,500,000
26311	Current Transfer to Extra-budgetary accounts and f	11,980,437,400	17,085,154,000	21,584,237,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,700,000	8,592
Total of Subvote		12,502,656,435	18,025,069,800	22,424,571,000

Subvote 2005 ROADS DIVISION

21111	Basic Salaries-Pensionable Posts	1,041,708,162	1,381,949,200	1,300,658,000
21113	Personnnel Allowances - (Non-Discretionary)	243,532,380	366,011,000	275,781,000
21121	Personal Allowances - In-Kind	96,080,000	39,520,000	87,520,000
22001	Office And General Supplies And Services	6,095,800	3,906,692	4,397,000
22003	Fuel, Oils, Lubricants	500,000	702,000	2,797,500
22007	Rental Expenses	1,200,000	1,200,000	2,200,000
22008	Training - Domestic	0	7,000	5,000
22009	Training - Foreign	0	5,000	2,000
22010	Travel - In - Country	3,450,000	660,000	3,534,000
22011	Travel Out Of Country	0	3,000	4,000
22012	Communication & Information	0	360,000	0
22014	Hospitality Supplies And Services	28,892,171	32,021,796	33,864,800
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	2,000	2,850
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000	5,000
22032	Other operating Expenses	2,785,000	3,000,000	3,131,838
26311	Current Transfer to Extra-budgetary accounts and f	16,784,299,399	22,566,528,812	51,434,345,012
31121	Transportation Equipment	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000	5,000

Vote 098 Ministry of Works

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
Total of Subvote		18,208,542,913	24,395,891,500	53,148,257,000
Total of Programme		30,711,199,348	42,420,961,300	75,572,828,000
PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE				
Subvote 5002 SAFETY AND ENVIRONMENT UNIT				
21111	Basic Salaries-Pensionable Posts	128,947,000	266,978,000	228,684,000
21113	Personnel Allowances - (Non-Discretionary)	44,711,700	120,197,600	110,367,100
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	2,200,000	1,410,000	420,000
22003	Fuel, Oils, Lubricants	0	67,500	37,500
22007	Rental Expenses	0	100,000	10,000
22008	Training - Domestic	0	2,270,000	100,000
22010	Travel - In - Country	2,315,600	680,000	1,580,000
22014	Hospitality Supplies And Services	16,842,676	7,000,000	7,000,000
22032	Other operating Expenses	0	500,000	500,000
Total of Subvote		195,016,976	428,283,100	377,778,600
Total of Programme		195,016,976	428,283,100	377,778,600
PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE				
Subvote 6001 AIRPORT CONSTRUCTION UNIT				
21111	Basic Salaries-Pensionable Posts	172,332,160	220,163,000	209,464,000
21113	Personnel Allowances - (Non-Discretionary)	29,326,720	75,060,000	70,100,000
21121	Personal Allowances - In-Kind	53,800,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,571,200	10,900,000	6,746,100
22003	Fuel, Oils, Lubricants	0	389,500	389,500
22007	Rental Expenses	0	750,000	100,000
22008	Training - Domestic	0	500,000	810,000
22010	Travel - In - Country	1,100,000	0	0
22012	Communication & Information	0	100,000	150,000
22014	Hospitality Supplies And Services	8,582,271	14,900,000	7,460,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	252,900	250,000
22032	Other operating Expenses	300,000	1,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	600,000	600,000
Total of Subvote		269,512,351	337,695,400	309,649,600
Total of Programme		269,512,351	337,695,400	309,649,600
Total of Vote		35,531,267,047	48,395,392,000	81,407,438,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

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, stakeholdersâ€™ engag

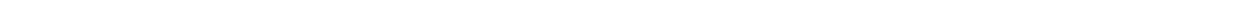
ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	44,847,492,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	56,910,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	92,140,000
C Diseases in livestock and aquatic organisms controlled and eradicated	3,351,527,700
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	12,250,273,000
E Sustainability of livestock, fisheries and other aquatic resources enhanced	12,160,990,250
F Sustainable production and productivity of livestock and fisheries enhanced	2,560,812,619
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	2,891,787,896
H Institutional capacity to deliver services strengthened	18,767,345,530
X Management of Environment and Ecosystems Enhanced and Sustained	140,393,500
Y Multi-Sectoral Nutritional Services Improved	95,759,505
201 Development Expenditure - Local	
C Diseases in livestock and aquatic organisms controlled and eradicated	29,700,992,525
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	186,642,918,549
E Sustainability of livestock, fisheries and other aquatic resources enhanced	11,087,807,534
F Sustainable production and productivity of livestock and fisheries enhanced	7,842,740,533
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	5,660,443,859
H Institutional capacity to deliver services strengthened	1,100,000,000
Y Multi-Sectoral Nutritional Services Improved	43,900,000
202 Development Expenditure - Foreign	
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	48,164,566,411
E Sustainability of livestock, fisheries and other aquatic resources enhanced	10,629,547,863
F Sustainable production and productivity of livestock and fisheries enhanced	61,775,406,726
H Institutional capacity to deliver services strengthened	269,808,000

Y Multi-Sectoral Nutritional Services Improved
Total of Vote

200,038,000

460,333,602,000



VOTE 099

MINISTRY OF LIVESTOCK
DEVELOPMENT AND FISHERIES

Vote 099 Ministry of Livestock Development and Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Livestock Development and Fisheries**

Ninety-seven billion two hundred fifteen million four hundred thirty-two thousand

(Shs.97,215,432,000)

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

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,650,318,000	1,404,814,000	2,364,198,000
21112	Basic Salaries-Non Pensionable Posts	444,931,396	36,000,000	72,000,000
21113	Personnel Allowances - (Non-Discretionary)	397,529,802	333,170,000	318,329,149
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	25,000,000	17,500,000
21121	Personal Allowances - In-Kind	24,829,831	18,000,000	115,740,000
22001	Office And General Supplies And Services	151,069,182	553,068,400	1,024,960,000
22002	Utilities Supplies And Services	39,077,220	48,000,000	144,000,000
22003	Fuel, Oils, Lubricants	191,406,667	159,574,400	80,153,500
22004	Medical Supplies & Services	0	3,600,000	7,800,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	15,000,000	90,000,000
22007	Rental Expenses	28,150,000	100,712,000	195,130,000
22008	Training - Domestic	21,060,790	31,200,000	206,500,000
22010	Travel - In - Country	514,553,368	890,900,000	1,370,872,500
22011	Travel Out Of Country	14,440,000	34,280,000	137,300,000
22012	Communication & Information	3,322,250	13,200,000	19,160,000
22013	Educational Materials, Services And Supplies	0	5,250,000	12,000,000
22014	Hospitality Supplies And Services	96,462,382	112,000,000	53,800,000
22019	Routine maintenance and repair of buildings	1,069,000	20,220,170	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,032,791	156,000,000	150,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,001,600	19,998,851
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	40,000,000
22031	Expenses on Professional fees and charges	0	0	4,500,000
22032	Other operating Expenses	3,000,000	5,000,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,080,000	43,200,000	137,000,000
Total of Subvote		3,755,132,679	4,023,190,570	6,670,942,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	399,460,377	548,863,000	1,272,915,938
21113	Personnel Allowances - (Non-Discretionary)	92,320,000	82,080,000	224,900,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	20,000,000	16,000,000
21121	Personal Allowances - In-Kind	0	0	10,680,000
22001	Office And General Supplies And Services	86,784,872	127,500,000	49,700,000
22003	Fuel, Oils, Lubricants	6,878,369	19,100,800	143,314,500
22007	Rental Expenses	0	0	9,600,000
22008	Training - Domestic	8,776,138	39,000,000	12,000,000
22010	Travel - In - Country	83,928,880	127,250,000	445,880,000
22012	Communication & Information	145,000	2,400,000	1,800,000
22014	Hospitality Supplies And Services	8,300,000	16,500,000	24,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,104,527	5,000,000	29,002,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22032	Other operating Expenses	0	5,001,200	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	31,500,000
Total of Subvote		694,698,163	997,695,000	2,280,292,938
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	235,880,019	425,364,000	658,048,000
21113	Personnnel Allowances - (Non-Discretionary)	140,842,890	124,580,000	232,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	22,500,000	0
21121	Personal Allowances - In-Kind	18,000,000	16,000,000	60,080,000
22001	Office And General Supplies And Services	37,264,388	45,000,000	78,200,000
22003	Fuel, Oils, Lubricants	130,700,714	53,353,600	72,861,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	5,000,000
22007	Rental Expenses	30,789,997	14,400,000	24,000,000
22008	Training - Domestic	2,000,000	4,000,000	40,500,000
22010	Travel - In - Country	629,631,961	1,054,440,000	690,300,000
22011	Travel Out Of Country	0	8,000,000	69,400,000
22013	Educational Materials, Services And Supplies	0	20,001,400	0
22014	Hospitality Supplies And Services	31,399,089	45,375,000	71,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,498,388	22,500,000	61,750,000
22031	Expenses on Professional fees and charges	0	0	11,500,000
22032	Other operating Expenses	1,000,000	5,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	29,037,500	53,025,000	53,025,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	7,969,750
Total of Subvote		1,294,044,945	1,928,039,000	2,141,573,750
Subvote 1004 VETENARY COUNCIL OF TANZANIA				
21111	Basic Salaries-Pensionable Posts	422,580,000	400,188,000	442,752,000
21112	Basic Salaries-Non Pensionable Posts	0	2,520,000	0
21113	Personnnel Allowances - (Non-Discretionary)	143,745,000	142,500,000	51,571,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
21121	Personal Allowances - In-Kind	19,521,600	48,000,000	27,760,000
22001	Office And General Supplies And Services	38,505,000	132,000,000	14,500,000
22002	Utilities Supplies And Services	2,000,000	1,000,000	0
22003	Fuel, Oils, Lubricants	105,576,161	77,440,000	12,292,000
22006	Clothing,Bedding, Footwear And Services	0	24,000,000	0
22007	Rental Expenses	28,180,584	34,500,000	4,000,000
22008	Training - Domestic	29,045,875	29,400,000	10,478,000
22009	Training - Foreign	0	1,920,000	0
22010	Travel - In - Country	302,188,209	796,500,000	102,920,000
22012	Communication & Information	21,325,900	37,000,000	7,000,000
22014	Hospitality Supplies And Services	23,681,039	123,000,000	500,000
22015	Agricultural And Livestock Supplies & Services	14,200,000	0	0
22019	Routine maintenance and repair of buildings	21,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	14,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	9,000,000	0
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	8,970,266,585	9,091,884,600	0

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
26321	Capital Transfer to Extra-budgetary accounts and f	449,333,333	5,004,473,200	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		10,595,949,286	15,978,325,800	698,773,000

Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	72,006,000	146,130,000	0
21113	Personnnel Allowances - (Non-Discretionary)	22,133,000	45,560,000	0
21121	Personal Allowances - In-Kind	870,200	1,200,000	0
22001	Office And General Supplies And Services	19,704,400	13,660,000	0
22003	Fuel, Oils, Lubricants	789,325	10,678,400	0
22007	Rental Expenses	0	799,600	0
22008	Training - Domestic	600,000	14,100,000	0
22010	Travel - In - Country	18,950,000	49,760,000	0
22012	Communication & Information	1,500,000	116,900,000	0
22014	Hospitality Supplies And Services	1,020,000	2,750,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,010,000	5,000,000	0
22032	Other operating Expenses	0	5,000,000	0
Total of Subvote		138,582,925	411,538,000	0

Subvote 1006 FISHERIES LABORATORY UNIT

21111	Basic Salaries-Pensionable Posts	0	0	448,436,000
21112	Basic Salaries-Non Pensionable Posts	0	0	25,200,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	204,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	225,000,000
22001	Office And General Supplies And Services	0	0	53,265,000
22002	Utilities Supplies And Services	0	0	51,000,000
22003	Fuel, Oils, Lubricants	0	0	107,402,000
22004	Medical Supplies & Services	0	0	288,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	8,400,000
22007	Rental Expenses	0	0	6,250,000
22008	Training - Domestic	0	0	6,001,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	0	0	267,030,000
22011	Travel Out Of Country	0	0	25,020,000
22012	Communication & Information	0	0	212,000,000
22014	Hospitality Supplies And Services	0	0	48,290,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22032	Other operating Expenses	0	0	10,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	57,730,000
Total of Subvote		0	0	2,285,524,000

Subvote 1007 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	75,164,000	193,200,000	292,556,000
21113	Personnnel Allowances - (Non-Discretionary)	66,982,820	63,980,000	96,720,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21121	Personal Allowances - In-Kind	12,000,000	20,500,000	40,360,000
22001	Office And General Supplies And Services	5,247,000	8,500,000	9,500,000
22003	Fuel, Oils, Lubricants	8,321,005	14,393,600	34,828,500
22007	Rental Expenses	2,000,000	0	2,000,000
22008	Training - Domestic	1,140,000	16,400,000	18,890,000
22010	Travel - In - Country	29,512,110	57,750,000	150,200,000
22012	Communication & Information	0	151,400	750,000
22013	Educational Materials, Services And Supplies	0	1,000,000	4,000,000
22014	Hospitality Supplies And Services	1,830,800	2,500,400	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	806,536	15,000,000	18,000,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
22032	Other operating Expenses	0	5,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,002,500
Total of Subvote		203,004,271	398,375,400	695,807,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	105,360,000	185,670,000	387,740,000
21113	Personnnel Allowances - (Non-Discretionary)	77,168,600	112,140,000	135,229,820
21121	Personal Allowances - In-Kind	16,420,000	23,200,000	13,080,000
22001	Office And General Supplies And Services	8,699,200	20,500,000	100,099,900
22003	Fuel, Oils, Lubricants	6,157,525	18,915,200	89,600,000
22008	Training - Domestic	0	10,096,200	72,000,000
22010	Travel - In - Country	13,630,000	55,800,000	114,905,280
22012	Communication & Information	570,000	8,000,000	14,800,000
22014	Hospitality Supplies And Services	2,330,742	5,250,000	6,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,285,557	8,000,000	41,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,500,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	754,000	6,545,000	0
Total of Subvote		232,375,624	462,116,400	993,505,000
Subvote 1009 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	46,665,000	135,180,000	421,364,000
21112	Basic Salaries-Non Pensionable Posts	0	0	11,400,000
21113	Personnnel Allowances - (Non-Discretionary)	26,806,000	37,000,000	68,120,000
21114	Personnel Allowances - (Discretionary)- Optional	30,200,000	0	0
21121	Personal Allowances - In-Kind	4,064,000	0	30,260,000
22001	Office And General Supplies And Services	12,384,000	12,500,000	20,800,000
22003	Fuel, Oils, Lubricants	3,180,990	15,827,200	30,110,500
22006	Clothing,Bedding, Footwear And Services	0	250,000	450,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	0	5,002,800	19,400,000
22009	Training - Foreign	0	0	3,940,000
22010	Travel - In - Country	32,596,676	93,390,000	142,050,000
22011	Travel Out Of Country	0	0	3,200,000
22012	Communication & Information	1,135,000	2,500,000	4,000,000
22014	Hospitality Supplies And Services	500,000	8,000,000	1,001,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,084,000	15,000,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	21,000,000
Total of Subvote		158,615,666	336,650,000	825,096,000
Subvote	1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	130,291,000	167,640,000	327,112,000
21112	Basic Salaries-Non Pensionable Posts	0	0	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	7,950,000	28,120,000	50,260,000
22001	Office And General Supplies And Services	2,720,000	18,500,000	39,706,500
22003	Fuel, Oils, Lubricants	1,900,000	2,400,000	29,088,010
22007	Rental Expenses	0	1,200,000	8,000,000
22008	Training - Domestic	6,333,500	20,000,000	28,500,000
22010	Travel - In - Country	35,895,000	29,130,000	190,360,000
22012	Communication & Information	3,628,855	77,000,000	61,999,990
22013	Educational Materials, Services And Supplies	0	8,000,000	19,500,000
22014	Hospitality Supplies And Services	2,593,000	4,000,000	9,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	2,000,000
22022	Maintenance of Specialized equipment	0	0	50,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	50,000,000
22032	Other operating Expenses	0	4,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	52,528,500
Total of Subvote		191,311,355	377,990,000	931,035,000
Subvote	1011 ENVIRONMENTAL MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	13,020,000	59,410,000	149,928,000
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	19,280,000	92,400,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	5,178,000	10,998,933	24,000,000
22003	Fuel, Oils, Lubricants	871,000	8,067,200	76,205,500
22008	Training - Domestic	0	8,900,000	22,500,000
22010	Travel - In - Country	10,235,000	43,980,000	92,120,000
22011	Travel Out Of Country	0	0	25,750,000
22012	Communication & Information	1,200,000	1,100,000	0
22014	Hospitality Supplies And Services	619,000	2,152,134	3,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
22031	Expenses on Professional fees and charges	4,000,000	6,000,000	0
22032	Other operating Expenses	0	0	5,000,000
31112	Buildings other than dwellings	0	0	10,003,500
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,000,000
Total of Subvote		40,123,000	159,888,267	550,512,000
Subvote	1012 MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	196,872,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	102,680,000
21121	Personal Allowances - In-Kind	0	0	34,450,000
22001	Office And General Supplies And Services	0	0	47,140,000
22003	Fuel, Oils, Lubricants	0	0	39,110,500
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	0	0	11,600,000
22008	Training - Domestic	0	0	46,600,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22009	Training - Foreign	0	0	19,200,000
22010	Travel - In - Country	0	0	390,260,000
22011	Travel Out Of Country	0	0	10,000,000
22014	Hospitality Supplies And Services	0	0	28,275,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	59,049,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,500,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	41,181,000
31132	Intellectual Property Products	0	0	6,000,000
Total of Subvote		0	0	1,047,918,000
Subvote 1013 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	137,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	62,000,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	25,770,000
22003	Fuel, Oils, Lubricants	0	0	17,332,000
22007	Rental Expenses	0	0	1,146,470
22008	Training - Domestic	0	0	39,100,000
22010	Travel - In - Country	0	0	286,010,000
22012	Communication & Information	0	0	552,391,530
22014	Hospitality Supplies And Services	0	0	5,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		0	0	1,137,628,000
Total of Programme		17,303,837,913	25,073,808,437	20,258,606,688

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

21111	Basic Salaries-Pensionable Posts	2,446,399,404	2,448,782,000	2,648,895,600
21112	Basic Salaries-Non Pensionable Posts	4,800,000	6,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	424,830,617	363,000,000	483,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	10,000,000
21121	Personal Allowances - In-Kind	0	48,000,000	48,000,000
22001	Office And General Supplies And Services	45,638,812	93,500,000	72,500,000
22002	Utilities Supplies And Services	12,600,919	5,520,000	5,520,000
22003	Fuel, Oils, Lubricants	62,265,288	156,086,400	549,657,000
22004	Medical Supplies & Services	0	16,000,000	534,305,670
22006	Clothing, Bedding, Footwear And Services	0	12,000,000	12,000,000
22007	Rental Expenses	5,200,000	15,800,000	15,400,000
22008	Training - Domestic	30,981,175	81,500,000	125,699,276
22010	Travel - In - Country	455,234,078	549,870,000	1,364,860,000
22011	Travel Out Of Country	8,671,072	19,200,000	19,200,000
22012	Communication & Information	15,425,838	42,000,000	42,040,000
22014	Hospitality Supplies And Services	22,774,746	33,750,000	22,500,000
22019	Routine maintenance and repair of buildings	3,568,228,788	3,600,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,656,598	231,000,000	171,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	4,500,000
22032	Other operating Expenses	5,802,060	15,000,000	15,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,729,782,771	5,019,486,530	5,138,134,426
31122	Machinery and Equipment Other thanTransport Equipment	0	20,800,000	34,400,000
Total of Subvote		9,847,292,166	12,789,294,930	11,316,611,972
Subvote 7003 INFRASTRUCTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	165,469,000	155,280,000	286,648,000
21113	Personnnel Allowances - (Non-Discretionary)	37,730,000	45,079,800	238,987,790
21121	Personal Allowances - In-Kind	0	16,000,000	48,000,000
22001	Office And General Supplies And Services	7,842,174	17,000,000	36,500,000
22003	Fuel, Oils, Lubricants	3,350,000	19,475,200	96,785,500
22008	Training - Domestic	0	5,095,000	8,095,000
22009	Training - Foreign	0	1,000,000	10,000,000
22010	Travel - In - Country	22,485,000	26,550,000	186,300,000
22011	Travel Out Of Country	0	4,800,000	28,800,000
22014	Hospitality Supplies And Services	2,876,944	20,500,000	44,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	15,000,000	50,000,000
22032	Other operating Expenses	0	5,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	23,001,710
Total of Subvote		240,253,118	335,280,000	1,067,868,000
Subvote 7005 RESEARCH, TRAINING AND EXTENSION SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	126,848,295	219,864,000	656,880,094
21113	Personnnel Allowances - (Non-Discretionary)	46,380,373	13,300,000	531,820,000
21121	Personal Allowances - In-Kind	54,511,642	42,160,000	48,000,000
22001	Office And General Supplies And Services	6,226,000	4,000,000	58,500,000
22002	Utilities Supplies And Services	7,591,987	0	1,000,000
22003	Fuel, Oils, Lubricants	11,095,323	6,601,600	37,607,500
22007	Rental Expenses	0	1,600,000	27,200,000
22008	Training - Domestic	1,815,300	10,998,400	51,700,000
22009	Training - Foreign	2,090,728	0	9,000,000
22010	Travel - In - Country	22,891,984	56,940,000	771,700,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	614,468	500,000	99,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	886,000	12,500,000	20,000,000
22032	Other operating Expenses	0	5,000,000	5,001,350
25120	Public Financial Corporations	0	0	4,750,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	19,893,501,222
31122	Machinery and Equipment Other thanTransport Equipment	0	0	42,500,000
Total of Subvote		280,952,099	375,464,000	27,004,035,166
Total of Programme		10,368,497,383	13,500,038,930	39,388,515,138

PROGRAMME 80 ANIMAL PRODUCTION

Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING DEVELOPMENT DIVISION

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	1,905,624,299	1,852,826,000	2,501,388,000
21112	Basic Salaries-Non Pensionable Posts	0	285,000,000	71,867,200
21113	Personnel Allowances - (Non-Discretionary)	534,373,740	410,840,000	572,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	37,372,266	90,705,000	60,800,000
22001	Office And General Supplies And Services	492,253,300	93,097,534	54,629,718
22002	Utilities Supplies And Services	11,600,000	54,000,000	12,000,000
22003	Fuel, Oils, Lubricants	194,303,164	301,500,800	217,425,005
22007	Rental Expenses	5,990,000	22,400,000	22,400,000
22008	Training - Domestic	4,410,072	72,075,000	64,600,000
22010	Travel - In - Country	529,572,378	692,540,000	635,230,000
22011	Travel Out Of Country	459,900	64,400,000	46,440,000
22012	Communication & Information	382,000	22,880,000	20,440,000
22014	Hospitality Supplies And Services	41,559,840	56,525,000	56,950,000
22015	Agricultural And Livestock Supplies & Services	557,155,350	1,697,598,800	895,952,800
22019	Routine maintenance and repair of buildings	0	0	139,997,901
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,635,260	112,500,000	117,500,000
22032	Other operating Expenses	13,435,508	25,000,000	20,000,000
26311	Current Transfer to Extra-budgetary accounts and f	1,318,363,190	2,866,210,000	3,050,905,420
26321	Capital Transfer to Extra-budgetary accounts and f	52,164,929	37,187,499	146,160,000
28140	Rent	0	26,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	92,000,000	665,625,000	170,000,000
31131	Cultivated Biological Resources	0	356,500,000	0
Total of Subvote		5,835,655,196	9,805,410,633	8,878,906,044

Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	299,352,000	492,912,000	635,784,000
21112	Basic Salaries-Non Pensionable Posts	0	66,980,000	60,015,000
21113	Personnel Allowances - (Non-Discretionary)	216,143,460	271,160,000	283,240,000
21114	Personnel Allowances - (Discretionary)- Optional	28,200,000	0	0
21121	Personal Allowances - In-Kind	64,000,000	33,750,000	32,000,000
22001	Office And General Supplies And Services	30,606,072	76,000,000	82,000,000
22002	Utilities Supplies And Services	10,795,336	10,633,324	17,200,000
22003	Fuel, Oils, Lubricants	66,016,945	61,568,000	96,449,500
22007	Rental Expenses	5,000,000	20,000,000	19,200,000
22008	Training - Domestic	10,250,000	45,260,000	38,500,000
22010	Travel - In - Country	354,417,950	264,180,000	620,780,000
22011	Travel Out Of Country	0	8,880,000	3,840,000
22012	Communication & Information	0	10,000,000	20,000,000
22014	Hospitality Supplies And Services	12,501,870	15,375,000	30,425,000
22015	Agricultural And Livestock Supplies & Services	28,000,000	80,000,000	5,000,000
22017	Food Supplies and Services	0	17,280,000	0
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,803,896	136,000,000	115,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,413,676	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	12,000,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,323,520	13,000,000	5,000,000
22032	Other operating Expenses	1,000,000	10,000,000	3,222,500
31114	Land improvements	0	22,020,000	0

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,700,000	65,000,000	135,000,000
Total of Subvote		1,140,111,049	1,743,412,000	2,222,656,000
Total of Programme		6,975,766,246	11,548,822,633	11,101,562,044

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	3,551,656,000
21112	Basic Salaries-Non Pensionable Posts	0	0	260,880,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	622,054,160
21121	Personal Allowances - In-Kind	0	0	39,520,000
22001	Office And General Supplies And Services	0	0	106,588,000
22002	Utilities Supplies And Services	0	0	60,200,000
22003	Fuel, Oils, Lubricants	0	0	725,429,700
22006	Clothing,Bedding, Footwear And Services	0	0	15,750,000
22007	Rental Expenses	0	0	71,460,000
22008	Training - Domestic	0	0	53,367,000
22009	Training - Foreign	0	0	16,570,000
22010	Travel - In - Country	0	0	1,677,310,000
22011	Travel Out Of Country	0	0	29,330,600
22012	Communication & Information	0	0	39,560,000
22014	Hospitality Supplies And Services	0	0	99,540,000
22016	Printing, advertizing and Information Supplies and Services	0	0	13,416,640
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	117,140,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,500,000
22031	Expenses on Professional fees and charges	0	0	401,000,000
22032	Other operating Expenses	0	0	27,999,876
25110	public nonfinancial corporations	0	0	1,746,966,024
26311	Current Transfer to Extra-budgetary accounts and f	0	0	3,134,552,400
31112	Buildings other than dwellings	0	0	5,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	63,500,000
Total of Subvote		0	0	17,883,290,400

Subvote 9002 AQUACULTURE DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	1,934,302,000
21112	Basic Salaries-Non Pensionable Posts	0	0	42,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	330,200,000
21121	Personal Allowances - In-Kind	0	0	18,160,000
22001	Office And General Supplies And Services	0	0	18,000,000
22002	Utilities Supplies And Services	0	0	33,600,000
22003	Fuel, Oils, Lubricants	0	0	77,000,000
22007	Rental Expenses	0	0	5,400,000
22008	Training - Domestic	0	0	7,900,000
22009	Training - Foreign	0	0	9,600,000
22010	Travel - In - Country	0	0	822,100,000
22011	Travel Out Of Country	0	0	1,500,000
22014	Hospitality Supplies And Services	0	0	19,895,730

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22015	Agricultural And Livestock Supplies & Services	0	0	139,600,000
22019	Routine maintenance and repair of buildings	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	49,500,000
22031	Expenses on Professional fees and charges	0	0	150,000
22032	Other operating Expenses	0	0	10,000,000
25120	Public Financial Corporations	0	0	5,049,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,650,000
Total of Subvote		0	0	8,583,457,730
Total of Programme		0	0	26,466,748,130
Total of Vote		34,648,101,542	50,122,670,000	97,215,432,000

VOTE 100

MINISTRY OF MINERALS

VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	24,872,875,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved	74,700,000
B National Anti-Corruption Strategy implementation enhanced and sustained	76,760,000
C Mineral Resources Management and Development improved	48,870,421,926
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	16,944,957,074
201 Development Expenditure - Local	
C Mineral Resources Management and Development improved	67,564,120,000
202 Development Expenditure - Foreign	
C Mineral Resources Management and Development improved	73,097,080,000
Total of Vote	231,983,614,000

VOTE 100

MINISTRY OF MINERALS

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ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2024/2025
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	24,872,875,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved	74,700,000
B National Anti-Corruption Strategy implementation enhanced and sustained	76,760,000
C Mineral Resources Management and Development improved	48,870,421,926
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	16,944,957,074
201 Development Expenditure - Local	
C Mineral Resources Management and Development improved	67,564,120,000
202 Development Expenditure - Foreign	
C Mineral Resources Management and Development improved	73,097,080,000
Total of Vote	231,983,614,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2025 , the salaries and expenses of **Ministry of Minerals**

Ninety-one billion three hundred twenty-two million four hundred fourteen thousand

(Shs.91,322,414,000)

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	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	904,946,989	1,051,918,000	1,157,432,000
21112	Basic Salaries-Non Pensionable Posts	3,235,600	25,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	868,969,599	658,320,000	675,321,500
21114	Personnel Allowances - (Discretionary)- Optional	410,000,000	85,500,000	163,500,000
21121	Personal Allowances - In-Kind	271,200,000	193,400,000	193,400,000
21211	Pension benefits	0	30,000,000	30,000,000
22001	Office And General Supplies And Services	297,228,921	217,467,500	217,467,500
22002	Utilities Supplies And Services	18,843,354	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	303,173,319	193,252,500	239,998,500
22004	Medical Supplies & Services	0	9,000,000	9,000,000
22006	Clothing,Bedding, Footwear And Services	11,200,000	55,000,000	55,000,000
22007	Rental Expenses	110,370,520	80,350,000	80,350,000
22008	Training - Domestic	28,760,000	42,300,000	42,300,000
22009	Training - Foreign	4,950,000	21,000,000	21,000,000
22010	Travel - In - Country	1,066,167,389	972,740,000	1,483,740,000
22011	Travel Out Of Country	305,900,055	444,450,000	999,450,000
22012	Communication & Information	904,306	21,500,000	21,500,000
22013	Educational Materials, Services And Supplies	7,817,500	15,000,000	15,000,000
22014	Hospitality Supplies And Services	303,456,304	299,575,000	316,827,500
22019	Routine maintenance and repair of buildings	4,555,567	36,000,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,746,301	390,000,000	390,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	19,500,000	19,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	10,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,800,000	1,800,000
22032	Other operating Expenses	77,072,512	31,998,167	31,998,167
27210	Social Assistance Benefits In-cash	0	16,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	47,425,000	123,400,000	123,400,000
Total of Subvote		5,296,923,236	5,200,471,167	6,505,985,167

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	308,935,595	328,872,000	314,872,000
21113	Personnel Allowances - (Non-Discretionary)	313,133,000	278,440,000	433,600,000
21114	Personnel Allowances - (Discretionary)- Optional	625,600,000	201,200,000	247,400,000
21121	Personal Allowances - In-Kind	60,176,096	31,080,000	35,880,000
22001	Office And General Supplies And Services	16,164,556	51,400,000	31,550,000
22003	Fuel, Oils, Lubricants	10,012,500	14,997,500	36,001,000
22008	Training - Domestic	35,220,000	106,500,000	78,260,000
22009	Training - Foreign	7,400,000	11,300,000	16,600,000

Vote 100 Ministry of Minerals

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22010	Travel - In - Country	117,851,603	122,450,000	224,080,000
22011	Travel Out Of Country	5,000,000	11,800,000	40,900,000
22012	Communication & Information	805,000	4,000,000	40,000,000
22014	Hospitality Supplies And Services	50,628,268	68,200,000	63,210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,123,787	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,513,861	6,400,361
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	10,012,500	5,012,500
22032	Other operating Expenses	745,300	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,762,000	25,750,000	54,750,000
Total of Subvote		1,576,557,706	1,299,015,861	1,655,015,861
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	285,539,605	315,483,000	336,243,000
21113	Personnnel Allowances - (Non-Discretionary)	430,137,224	346,800,000	406,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,033,100,000	377,500,000	477,500,000
21121	Personal Allowances - In-Kind	78,480,000	90,741,000	90,741,000
22001	Office And General Supplies And Services	17,274,867	51,300,000	51,300,000
22003	Fuel, Oils, Lubricants	59,354,100	64,708,000	64,708,000
22007	Rental Expenses	3,450,000	18,750,000	18,750,000
22008	Training - Domestic	24,700,000	76,280,000	76,280,000
22010	Travel - In - Country	151,698,000	294,300,000	324,300,000
22011	Travel Out Of Country	64,791,100	60,500,000	170,000,000
22012	Communication & Information	1,409,734	5,000,000	5,000,000
22014	Hospitality Supplies And Services	107,297,789	104,200,000	104,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,549,513	55,500,000	55,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,144,700	10,400,000	10,400,000
22032	Other operating Expenses	0	11,310,391	11,810,391
31122	Machinery and Equipment Other thanTransport Equipment	10,620,000	89,400,000	89,400,000
Total of Subvote		2,292,546,633	1,972,172,391	2,292,932,391
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	159,390,351	143,928,000	136,252,000
21113	Personnnel Allowances - (Non-Discretionary)	163,435,800	152,280,000	182,580,000
21114	Personnel Allowances - (Discretionary)- Optional	214,130,000	102,000,000	130,000,000
21121	Personal Allowances - In-Kind	22,048,646	36,277,594	20,197,594
22001	Office And General Supplies And Services	10,930,190	27,823,500	27,823,500
22003	Fuel, Oils, Lubricants	14,145,000	16,061,500	16,061,500
22008	Training - Domestic	4,520,000	8,900,000	8,900,000
22009	Training - Foreign	2,850,000	9,000,000	15,000,000
22010	Travel - In - Country	81,480,000	83,800,000	104,880,000
22011	Travel Out Of Country	0	18,300,000	32,300,000
22012	Communication & Information	1,245,000	500,000	500,000
22014	Hospitality Supplies And Services	14,255,213	18,450,000	26,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,786,288	26,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	480,000	480,000

Vote 100 Ministry of Minerals

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	18,540,489	0	16,000,000
Total of Subvote		719,756,976	645,000,594	737,324,594
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	152,779,800	171,444,000	121,796,000
21113	Personnel Allowances - (Non-Discretionary)	189,861,755	169,820,000	611,990,000
21114	Personnel Allowances - (Discretionary)- Optional	184,000,000	92,000,000	179,000,000
21121	Personal Allowances - In-Kind	15,840,000	34,980,000	31,380,000
22001	Office And General Supplies And Services	7,769,859	17,895,000	22,295,000
22003	Fuel, Oils, Lubricants	26,827,500	25,501,000	93,401,000
22007	Rental Expenses	1,741,163	7,100,000	7,530,000
22008	Training - Domestic	4,568,000	39,345,600	41,345,600
22009	Training - Foreign	1,000,000	4,000,000	4,000,000
22010	Travel - In - Country	95,823,346	242,680,000	676,180,000
22011	Travel Out Of Country	26,033,454	75,503,500	206,503,500
22012	Communication & Information	0	5,060,000	9,060,000
22014	Hospitality Supplies And Services	37,578,363	61,000,000	78,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,669,242	24,001,485	33,001,485
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	0	480,000	480,000
22032	Other operating Expenses	0	0	10,200,000
31122	Machinery and Equipment Other thanTransport Equipment	14,519,500	26,650,000	26,650,000
Total of Subvote		774,011,982	998,560,585	2,153,912,585
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	79,879,110	96,195,000	71,292,000
21113	Personnel Allowances - (Non-Discretionary)	108,797,500	125,600,000	119,920,000
21114	Personnel Allowances - (Discretionary)- Optional	290,000,000	60,000,000	80,000,000
21121	Personal Allowances - In-Kind	7,320,000	2,760,000	2,760,000
22001	Office And General Supplies And Services	6,100,000	46,936,854	58,400,000
22003	Fuel, Oils, Lubricants	76,000,000	70,000,000	70,000,000
22006	Clothing, Bedding, Footwear And Services	0	2,160,000	1,440,000
22007	Rental Expenses	5,500,000	40,000,000	28,000,000
22008	Training - Domestic	3,700,000	48,550,000	62,970,000
22010	Travel - In - Country	253,637,907	198,966,667	220,120,000
22011	Travel Out Of Country	6,743,256	14,000,000	86,000,000
22012	Communication & Information	77,200,107	270,583,333	205,000,000
22014	Hospitality Supplies And Services	48,130,689	72,000,000	76,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,230,740	32,000,000	43,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	11,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	840,000	840,000
22031	Expenses on Professional fees and charges	0	1,000,000	5,000,000
22032	Other operating Expenses	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	704,000	82,046,232	96,993,086
Total of Subvote		983,943,308	1,165,638,086	1,240,735,086
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				

Vote 100 Ministry of Minerals

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	148,266,582	159,504,000	155,716,000
21112	Basic Salaries-Non Pensionable Posts	645,000	1,000,000	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	230,024,900	230,500,000	234,100,000
21114	Personnel Allowances - (Discretionary)- Optional	238,400,000	131,000,000	152,000,000
21121	Personal Allowances - In-Kind	23,980,000	19,080,000	20,280,000
22001	Office And General Supplies And Services	7,300,000	14,350,000	19,150,000
22003	Fuel, Oils, Lubricants	10,800,000	15,001,000	30,278,500
22007	Rental Expenses	0	1,020,000	2,000,000
22008	Training - Domestic	12,224,500	71,600,000	76,600,000
22010	Travel - In - Country	59,980,490	73,110,000	120,210,000
22011	Travel Out Of Country	0	1,587,390	9,000,000
22012	Communication & Information	50,000	5,200,000	7,200,000
22014	Hospitality Supplies And Services	24,953,535	24,700,000	30,430,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,685,808	19,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	999,890
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,100,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,500,000	44,300,000
Total of Subvote		773,310,815	801,652,390	927,864,390

Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT

21111	Basic Salaries-Pensionable Posts	86,986,299	135,666,000	90,756,000
21112	Basic Salaries-Non Pensionable Posts	150,000	1,500,000	2,250,000
21113	Personnel Allowances - (Non-Discretionary)	154,460,000	145,500,000	147,100,000
21114	Personnel Allowances - (Discretionary)- Optional	214,000,000	64,000,000	78,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	7,200,000
22001	Office And General Supplies And Services	13,846,048	30,700,000	31,700,000
22003	Fuel, Oils, Lubricants	30,346,400	35,000,000	59,997,000
22008	Training - Domestic	1,550,000	40,070,000	35,750,000
22010	Travel - In - Country	121,006,000	99,730,000	123,000,000
22011	Travel Out Of Country	0	0	20,422,000
22012	Communication & Information	37,540,276	100,000,000	50,000,000
22014	Hospitality Supplies And Services	20,877,073	16,700,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,058,578	30,000,000	38,403,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,500,000	6,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,800,000	1,800,000
22031	Expenses on Professional fees and charges	1,300,000	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	5,408,200	53,620,000	53,998,000
31221	Materials and Supplies	17,095,200	0	0
Total of Subvote		722,624,074	766,186,000	771,276,000

Subvote 2001 MINERALS DIVISION

21111	Basic Salaries-Pensionable Posts	850,953,021	998,954,000	926,326,000
21112	Basic Salaries-Non Pensionable Posts	0	1,000,000	1,000,000
21113	Personnel Allowances - (Non-Discretionary)	734,030,586	677,400,000	649,900,000
21114	Personnel Allowances - (Discretionary)- Optional	1,022,176,000	385,000,000	366,000,000
21121	Personal Allowances - In-Kind	233,939,193	165,700,000	197,700,000
22001	Office And General Supplies And Services	90,869,344	77,153,801	57,153,801
22003	Fuel, Oils, Lubricants	192,383,042	359,100,000	219,100,000

Vote 100 Ministry of Minerals

Item	Description	2022/2023 Actual Expenditure Shs.	2023/2024 Approved Estimates Shs.	2024/2025 Estimates Shs.
22006	Clothing, Bedding, Footwear And Services	11,780,000	20,000,000	50,000,000
22007	Rental Expenses	76,922,560	27,000,000	37,000,000
22008	Training - Domestic	85,919,714	146,600,000	141,600,000
22009	Training - Foreign	19,560,434	17,000,000	17,000,000
22010	Travel - In - Country	1,589,667,194	1,743,200,000	902,200,000
22011	Travel Out Of Country	206,103,999	219,180,000	521,180,000
22012	Communication & Information	4,140,000	77,500,000	97,500,000
22014	Hospitality Supplies And Services	184,929,127	151,000,000	161,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,075,312	195,200,000	268,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	4,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	11,500,000	11,500,000
22032	Other operating Expenses	3,512,265	5,000,000	5,000,000
26212	Current Grant to International Organization - in kind	0	30,000,000	30,000,000
26311	Current Transfer to Extra-budgetary accounts and f	39,386,507,875	47,977,006,125	69,405,758,125
31122	Machinery and Equipment Other than Transport Equipment	27,352,816	45,750,000	215,750,000
Total of Subvote		44,839,822,483	53,336,243,926	74,287,367,926
Total of Programme		57,979,497,211	66,184,941,000	90,572,414,000
PROGRAMME 10 ADMINISTRATION				
Subvote	1008 MONITORING AND EVALUATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	0	158,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	80,000,000
21121	Personal Allowances - In-Kind	0	0	13,320,000
22001	Office And General Supplies And Services	0	0	43,400,000
22003	Fuel, Oils, Lubricants	0	0	79,500,000
22008	Training - Domestic	0	0	33,400,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	0	0	196,620,000
22011	Travel Out Of Country	0	0	42,900,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	42,100,000
22031	Expenses on Professional fees and charges	0	0	14,000,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	37,160,000
Total of Subvote		0	0	750,000,000
Total of Programme		0	0	750,000,000
Total of Vote		57,979,497,211	66,184,941,000	91,322,414,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
011 - President's Office - Planning and Investment	4,715,334,000	-	4,715,334,000
2002 - Private Sector Investment Division	4,715,334,000		4,715,334,000
26311147 - Export Processing Zone Authority (EPZA)	1,754,196,000		1,754,196,000
26311225 - Tanzania Investment Centre (TIC)	2,961,138,000		2,961,138,000
021 - The Treasury	533,710,383,000	294,821,633,350	828,532,016,350
2002 - Policy Analysis Division	533,710,383,000	285,776,399,850	819,486,782,850
26311109 - East Africa Statistical Training Centre(EASTC)	2,264,190,000	850,000,000	3,114,190,000
26311163 - Tanzania Revenue Authority (TRA)	524,098,256,000	272,114,706,000	796,212,962,000
26311226 - National Bureau of Statistics (NBS)	5,685,116,000	7,211,693,850	12,896,809,850
26311344 - Economic and Social Research Foundation(ESRF)		1,050,000,000	1,050,000,000
26311554 - Tax Ombudsman Office	1,662,821,000	4,550,000,000	6,212,821,000
4002 - Public Private Partnership Unit		7,300,000,000	7,300,000,000
26311557 - Public Private Partnership Centre		7,300,000,000	7,300,000,000
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		2,202,807,000	2,202,807,000
3002 - Expenditure Management		2,202,807,000	2,202,807,000
26311391 - Motor Vehicles Revolving Fund		2,202,807,000	2,202,807,000
024 - The Tanzania Cooperative Development Commission	4,606,765,000	2,499,000,000	7,105,765,000
4006 - Inspection and supervision Services Section	4,606,765,000	2,499,000,000	7,105,765,000
26311368 - Cooperative Audit and Supervision Corporation	4,606,765,000	2,499,000,000	7,105,765,000
029 - Ministry of Home Affairs-Prisons Services		126,750,000	126,750,000
1001 - Administration and Human Resources Management		120,000,000	120,000,000
26311367 - BAMATA		120,000,000	120,000,000
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	16,366,527,011	24,591,359,436	40,957,886,447
1001 - Administration and Human Resources Management	16,366,527,011	24,591,359,436	40,957,886,447
26311169 - e-Government Agency	11,249,100,011	2,496,491,500	13,745,591,511
26311182 - Tanzania Government Flight Agency (TGFA)	5,117,427,000	6,759,399,936	11,876,826,936
26311450 - Uongozi Institute		6,791,346,000	6,791,346,000
26311451 - National Security Council		3,544,122,000	3,544,122,000
26311474 - Tanzania Social Action Fund (TASAF)		5,000,000,000	5,000,000,000
031 - Vice President's Office	5,813,516,000		5,813,516,000
5001 - Environment	5,813,516,000		5,813,516,000
26311271 - National Environment Management Council (NEMC)	5,813,516,000		5,813,516,000
032 - President's Office-Public Service Management and Good Governance	10,051,528,000	-	10,051,528,000
2001 - Policy Development Division	1,198,264,000		1,198,264,000
25110127 - Watumishi Housing Corporation	1,198,264,000		1,198,264,000
3001 - Human Resources Development Division	8,853,264,000		8,853,264,000
26311133 - Tanzania Public Service College (TPCS)	8,853,264,000		8,853,264,000
034 - Ministry Of Foreign Affairs and East Africa Cooperation	3,835,341,000	3,703,849,032	7,539,190,032
1001 - Administration and Human Resources Management	3,835,341,000	1,200,000,000	5,035,341,000
26311220 - Centre for Foreign Relations (CFR)	3,835,341,000	1,200,000,000	5,035,341,000
1008 - Africa		1,257,428,928	1,257,428,928
26311233 - African Peer Review Mechanism		1,257,428,928	1,257,428,928
2014 - Embassy of Tanzania - Beijing		861,406,178	861,406,178
26311475 - Guangzhou Consulate		861,406,178	861,406,178
2027 - Embassy of Tanzania - Abu-Dhabi		385,013,926	385,013,926
26311380 - Dubai Consulate		385,013,926	385,013,926
037 - Prime Minister's Office	1,938,902,000	4,862,673,250	6,801,575,250
4001 - Private Sector Development and Economic Empowerment	1,938,902,000	4,862,673,250	6,801,575,250
26311270 - National Economic Empowerment Council (NEEC)	1,077,062,000	3,670,506,250	4,747,568,250
26311275 - Tanzania National Business Council (TNBC)	861,840,000	1,192,167,000	2,054,007,000
038 - Defence		20,865,837,870	20,865,837,870
1001 - National Defence Headquarter (NDHQ)		20,865,837,870	20,865,837,870
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		9,941,415,000	9,941,415,000
26311367 - BAMATA		179,684,890	179,684,890
26311446 - Command and Staff Colleges(CSC)		2,887,774,777	2,887,774,777
26311447 - Tanzania Military Academy(TMA)		1,332,590,606	1,332,590,606
26311464 - Comprehensive Training Centre		270,594,280	270,594,280
26311465 - Tanzania Defence Intelligence College		309,195,390	309,195,390
26311466 - Junior Command and Staff College		246,057,394	246,057,394
26311467 - SKUA		266,779,440	266,779,440
26311468 - Military School of ICT		94,712,667	94,712,667
26311469 - Recruits Training School Kihangaiko		338,293,135	338,293,135
26311523 - High Commander Defence Studies - HCDS		727,839,148	727,839,148
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)		257,417,742	257,417,742
26311527 - School of Amour		209,512,786	209,512,786
26311528 - School of Engineering (SOFE)		191,596,500	191,596,500
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)		346,492,140	346,492,140
26311532 - Defence Intelligency School (DIS)		491,663,918	491,663,918
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)		165,724,112	165,724,112
26311549 - Physical Training and Sports Wing (PT & SW)		123,916,700	123,916,700
26311550 - Directorate of Internal Audit (DIA)		570,130,500	570,130,500
26311551 - Chang'ombe Military Tailoring Unit (CMTU)		75,215,000	75,215,000
26311552 - Chukwani Training Centre (CHTC)		130,317,800	130,317,800

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
26311553 - Kalunde Training Centre (KATC)		137,420,000	137,420,000
040 - The Judiciary Fund	2,616,257,000	477,600,000	3,093,857,000
1001 - Administration and Human Resource Management	2,616,257,000	477,600,000	3,093,857,000
26311112 - Institute of Judicial Administration (IJA) LUSHOTO	2,616,257,000	420,000,000	3,036,257,000
26323156 - Tanzania Airports Authority (TAA)		57,600,000	57,600,000
041 - Ministry of Constitutional and Legal Affairs	4,865,510,268	750,000,000	5,615,510,268
1001 - Administration and Human Resources Management Division	4,865,510,268	750,000,000	5,615,510,268
26311175 - Registration Insolvency Trusteeship Agency (RITA)	2,959,924,397	500,000,000	3,459,924,397
26311194 - Law School of Tanzania(LST)	1,905,585,871	250,000,000	2,155,585,871
043 - Ministry of Agriculture	56,675,329,000	26,606,075,000	83,281,404,000
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	21,049,477,000	9,165,020,000	30,214,497,000
26311255 - National Sugar Institute (NSI)	1,046,228,000		1,046,228,000
26311256 - Tanzania Coffee Research Institute (TACRI)		200,000,000	200,000,000
26311261 - Tea Research Institute of Tanzania (TRIT)	839,892,000	219,661,000	1,059,553,000
26311262 - Tobacco Research Institute of Tanzania (TORITA)	562,384,000	266,853,000	829,237,000
26311472 - Tanzania Agricultural Research Institute (TARI)	18,600,973,000	8,478,506,000	27,079,479,000
2001 - Crop Development	29,269,515,000	15,200,000,000	44,469,515,000
26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)	2,392,124,000		2,392,124,000
26311166 - Agriculture Seed Agency(ASA)	3,272,620,000	-	3,272,620,000
26311186 - Tanzania Tea Smallholders Development Agency (TTSDA)	885,962,000	-	885,962,000
26311199 - Tanzania Cashewnut Board (TCashewB)	1,743,104,000		1,743,104,000
26311200 - Tanzania Coffee Board (TCoffeeB)	1,583,340,000		1,583,340,000
26311201 - Tanzania Cotton Board (TCottonB)	1,524,491,000	-	1,524,491,000
26311204 - Tanzania Pyrethrum Board (TPB)	251,942,000	-	251,942,000
26311205 - Tanzania Sisal Board (TSB)	1,510,095,000	500,000,000	2,010,095,000
26311206 - Tanzania Tea Board(TTeaB)	1,065,945,000	1,000,000,000	2,065,945,000
26311207 - Tanzania Tobacco Board(TTobaccoB)	1,676,868,000		1,676,868,000
26311228 - Agriculture Input Trust Fund (AGITF)	1,406,766,000	1,000,000,000	2,406,766,000
26311260 - Tanzania Official Seed Certification Institute (TOSCI)	2,145,784,000	-	2,145,784,000
26311263 - Tanzania Plant Health and Pesticide Authority (TPHPA)	9,810,474,000		9,810,474,000
26321171 - Agriculture Seed Agency(ASA)		10,000,000,000	10,000,000,000
26321269 - Tanzania Plant Health and Pesticide Authority (TPH)		2,700,000,000	2,700,000,000
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	6,356,337,000	2,144,634,000	8,500,971,000
26311173 - National Food Reserve Agency (NFRA)	4,073,118,000	714,634,000	4,787,752,000
26311197 - Cereals and Other Produce Regulatory Authority (CO)	2,283,219,000	1,400,000,000	3,683,219,000
26312134 - Bukoba Municipal Council		30,000,000	30,000,000
044 - Ministry of Industry and Trade	63,393,705,000	475,740,000	63,869,445,000
1001 - Administration and Human Resources Management	13,300,086,000		13,300,086,000
26311105 - College of Business Education (CBE)	13,300,086,000		13,300,086,000
2001 - Industry	10,533,325,000		10,533,325,000
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camatec)	1,990,790,000		1,990,790,000
26311259 - Tanzania Industrial Research and Development Organ	2,543,324,000		2,543,324,000
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	2,613,346,000		2,613,346,000
26311375 - National Development Corporation	3,385,865,000		3,385,865,000
2002 - Small and Medium Enterprises Division	6,094,329,000		6,094,329,000
26311363 - Small Industries Development Organisation (SIDO)	6,094,329,000		6,094,329,000
4002 - Commodity Market Development	33,465,965,000	475,740,000	33,941,705,000
26311164 - Tanzania Trade Development Authority (TANTRADE)	3,807,091,000		3,807,091,000
26311189 - Weights and Measures Agency (WMA)	5,396,024,000		5,396,024,000
26311209 - Fair Competition Commission (FCC)	4,187,022,000	20,000,000	4,207,022,000
26311227 - Tanzania Bureau of Standards(TBS)	18,288,147,000		18,288,147,000
26311235 - FAIR Competition Tribunal (FCT)	714,079,000	20,000,000	734,079,000
26311250 - Tanzania Warehouse Licencing Board(WLB)	1,073,602,000	435,740,000	1,509,342,000
045 - National Audit Office of Tanzania		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	484,993,563,000	13,754,107,648	498,747,670,648
2001 - Basic Education Development Office	34,713,427,000	4,881,915,000	39,595,342,000
26311165 - Agency for Development Education Management (ADEM)	2,233,020,000		2,233,020,000
26311240 - Tanzania Library Service (TSL)	5,772,039,000	4,417,650,000	10,189,689,000
26311252 - Institute of Adult Education (National Correspondent Institute)	9,028,784,000		9,028,784,000
26311258 - Tanzania Institute of Education (TIE)	5,522,405,000	464,265,000	5,986,670,000
26311272 - National Examination Council of Tanzania (NECTA)	12,157,179,000		12,157,179,000
7001 - Higher Education	341,272,298,000	2,353,863,000	343,626,161,000
26311102 - Ardhi University	18,491,312,000	-	18,491,312,000
26311107 - Dar es Salaam University College of Education (DUCE)	19,276,346,000		19,276,346,000
26311120 - Mkwawa University College of Education (MUCE)	13,731,365,000	278,559,000	14,009,924,000
26311122 - Moshi University College of Cooperative and Business Studies (MUCCOBS)	14,071,533,000		14,071,533,000
26311123 - Muhimbili University Of Health and Allied Sciences. (MUHAS)	25,901,219,000	1,311,039,000	27,212,258,000
26311124 - Mzumbe University	25,060,255,000		25,060,255,000
26311128 - Open University of Tanzania(OUT)	21,237,710,000		21,237,710,000
26311129 - Sokoine University of Agriculture (SUA)	42,935,340,000		42,935,340,000
26311136 - University of Dar es Salaam (UDSM)	87,768,406,000	-	87,768,406,000
26311137 - University of Dodoma (UDOM)	52,144,119,000		52,144,119,000
26311159 - Tanzania Education Authority (TEA)	2,224,518,000		2,224,518,000
26311213 - Tanzania Commission for Universities (TCU)	3,602,371,000		3,602,371,000
26311246 - Higher Education Student's Loan Board (HESLB)	9,600,709,000		9,600,709,000
26311441 - Mwl J. K Nyerere University of Science (BUTIAMA)	5,227,095,000	764,265,000	5,991,360,000
7002 - Technical and Vocational Training Division	56,302,575,000	1,810,917,639	58,113,492,639
26311103 - Arusha Technical College (ATC)	6,899,136,000	1,332,725,000	8,231,861,000
26311115 - Kivukoni College (Mwalimu Nyerere Memorial Academy)	11,118,534,000	478,192,639	11,596,726,639
26311138 - Vocational Education Training Authority(VETA)	30,678,755,000		30,678,755,000
26311269 - National Council for Technical Education(NACTE)	7,606,150,000		7,606,150,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
8001 - Science, Technology and Innovation	52,705,263,000	4,707,412,009	57,412,675,009
26311106 - Dar es Salaam Institute of Technology(DIT)	12,880,291,000	806,790,466	13,687,081,466
26311118 - Mbeya University of Science & Technology (MIST)	21,420,530,000	800,621,543	22,221,151,543
26311127 - Nelson Mandela African Institute of Science & Technology	10,429,357,000	1,300,000,000	11,729,357,000
26311211 - Tanzania Atomic Energy Commission(TAEC)	3,567,454,000		3,567,454,000
26311212 - Tanzania Commission for Science & Technology - COSTECH	4,407,631,000	1,800,000,000	6,207,631,000
048 - Ministry of Lands, Housing and Human Settlements Development	1,720,210,000	1,243,069,000	2,963,279,000
1001 - Administration and Human Resources Management	915,441,000	967,050,000	1,882,491,000
26311333 - Ardhi Institute - Morogoro	915,441,000	441,000,000	1,356,441,000
26311342 - Arthi Institute Tabora		526,050,000	526,050,000
2004 - Valuation Department	261,232,000	118,519,000	379,751,000
26311478 - Valuers Registration Board (VRB)	261,232,000	118,519,000	379,751,000
3001 - Human Settlement Development Department	543,537,000	157,500,000	701,037,000
26311251 - Town Planners Registration Board	543,537,000	157,500,000	701,037,000
049 - Ministry of Water	30,408,441,000	6,981,475,000	37,389,916,000
1003 - Policy and Planning Unit	762,148,000		762,148,000
26311437 - The National Water Investment Fund	762,148,000		762,148,000
2003 - Water Laboratory		995,009,000	995,009,000
26311415 - Water Basin Boards		995,009,000	995,009,000
3001 - Water Supply and Sanitation Division	29,646,293,000	5,255,250,000	34,901,543,000
26311471 - Rural Water Supply and Sanitation Agency		5,255,250,000	5,255,250,000
26311545 - Rural & Urban Water Supply and Sanitation Authority	29,646,293,000		29,646,293,000
5001 - Water Development and Management Institute		731,216,000	731,216,000
26311264 - Water Development Management Institute (WDMI)		731,216,000	731,216,000
050 - Ministry of Finance	65,543,616,000	30,966,745,000	96,510,361,000
1003 - Planning Division	65,543,616,000	30,966,745,000	96,510,361,000
26311110 - Institute of Accountancy Arusha (IAA)	12,382,358,000		12,382,358,000
26311111 - Institute of Finance Management (IFM)	11,034,707,000		11,034,707,000
26311113 - Institute of Rural Development Planning (IRDP)	11,858,894,000	608,520,000	12,467,414,000
26311132 - Tanzania Institute of Accountancy (TIA)	12,025,779,000		12,025,779,000
26311151 - Public Procurement Appeals Authority (PPAA)	767,946,000	2,481,183,000	3,249,129,000
26311152 - Public Procurement Regulatory Authority(PPRA)	5,105,443,000	20,100,279,000	25,205,722,000
26311172 - Government Procurement Services Agency (GPSA)	5,735,915,000		5,735,915,000
26311195 - National Board of Accountants and Auditors (NBAA)	2,390,357,000		2,390,357,000
26311196 - Procurement and Supplies Professionals and Technicians Board (PSPTB)	1,882,980,000	900,000,000	2,782,980,000
26311242 - Tax Revenue Appeal Tribunal(TRAT)	504,400,000	1,800,000,000	2,304,400,000
26311248 - Tanzania Revenue Appeals Board (TRAB)	809,780,000	2,746,763,000	3,556,543,000
26311540 - Tanzania Mercantile Exchange (TMX)	1,045,057,000	1,770,000,000	2,815,057,000
26311558 - Accountants and Auditors Appeals Board		560,000,000	560,000,000
051 - Ministry of Home Affairs	13,334,912,000	5,682,000,000	19,016,912,000
1001 - Administration and Human Resources Management Division	13,334,912,000	5,670,000,000	19,004,912,000
26311148 - National Identity Authority (NIDA)	13,334,912,000	5,670,000,000	19,004,912,000
4002 - Anti - Trafficking in Person Secretariat		12,000,000	12,000,000
26311436 - Anti Trafficking in Persons		12,000,000	12,000,000
052 - Ministry of Health	395,433,096,740	101,600,187,176	497,033,283,916
2001 - Curative Services	360,559,611,474	93,339,523,716	453,899,135,190
25300101 - Kilimanjaro Christian Medical Centre (KCMC)	14,484,352,000	220,240,980	14,704,592,980
25300103 - Bugando Medical Centre	24,934,174,400	232,892,004	25,167,066,404
25300104 - Designated District Hospitals(DDH)		368,444,004	368,444,004
26311215 - Muhimbili National Hospital (MNH)	74,592,036,000	786,464,004	75,378,500,004
26311216 - Muhimbili Orthopaedic Institute (MOI)	17,970,391,400	613,443,000	18,583,834,400
26311217 - Ocean Road Cancer Institute (ORCI)	9,265,202,000	1,592,793,996	10,857,995,996
26311370 - Mbeya Referral Hospital		6,664,499,616	6,664,499,616
26311371 - Mirembe and Isanga Institution		2,618,528,988	2,618,528,988
26311372 - Kibongoto Hospital		2,221,122,996	2,221,122,996
26311434 - Benjamin Mkapa Hospital	13,791,740,000	1,533,339,000	15,325,079,000
26311435 - Jakaya Kikwete Cardiac Institute	10,468,376,000	1,500,000,000	11,968,376,000
26311438 - Comprehensive Community Based Rehabilitation in TZ		117,999,600	117,999,600
26311458 - Mloganzila Academic Medical Centre		1,350,000,000	1,350,000,000
26311488 - Amana Regional Referral Hospital-Dar es salaam	6,925,650,000	3,274,587,168	10,200,237,168
26311489 - Bombo Regional Referral Hospital-Tanga	6,983,644,000	4,067,417,316	11,051,061,316
26311490 - Dodoma Regional Referral Hospital	10,907,550,000	4,817,400,552	15,724,950,552
26311491 - Geita Regional Referral Hospital	6,446,082,000	2,902,707,468	9,348,789,468
26311492 - Iringa Regional Referral Hospital	7,412,832,476	2,964,652,404	10,377,484,880
26311493 - Kagera Regional Referral Hospital	7,074,776,000	2,143,208,892	9,217,984,892
26311494 - Katavi Regional Referral Hospital	5,908,367,000	1,447,667,676	7,356,034,676
26311495 - Ligula Regional Referral Hospital-Mtwara	5,272,114,000	2,057,565,144	7,329,679,144
26311496 - Manyara Regional Referral Hospital	5,713,135,000	1,285,384,620	6,998,519,620
26311497 - Mara Regional Referral Hospital	6,852,367,000	2,752,325,280	9,604,692,280
26311498 - Maweni Regional Referral Hospital-Kigoma	5,780,558,000	2,237,608,932	8,018,166,932
26311499 - Mawenzi Regional Referral Hospital-Kilimanjaro	7,343,160,822	3,248,869,644	10,592,030,466
26311500 - Mbeya Regional Referral Hospital	6,590,194,000	1,507,351,260	8,097,545,260
26311501 - Morogoro Regional Referral Hospital	10,064,159,000	3,148,752,144	13,212,911,144
26311502 - Mount Meru Regional Referral Hospital-Arusha	10,187,043,000	2,697,587,712	12,884,630,712
26311503 - Mwananyamala Regional Referral Hospital-Dar es sal	8,969,110,000	4,000,104,888	12,969,214,888
26311504 - Njombe Regional Referral Hospital	4,570,075,000	1,306,770,504	5,876,845,504
26311505 - Sekou Toure Regional Referral Hospital-Mwanza	7,897,771,700	2,951,837,088	10,849,608,788
26311506 - Shinyanga Regional Referral Hospital	5,428,173,000	2,377,579,164	7,805,752,164
26311507 - Simiyu Regional Referral Hospital	4,533,588,000	1,557,668,832	6,091,256,832
26311508 - Singida Regional Referral Hospital	6,932,685,000	1,873,659,948	8,806,344,948
26311509 - Sokoine Regional Referral Hospital-Lindi	5,107,504,000	1,643,929,284	6,751,433,284
26311510 - Songea Regional Referral Hospital-Ruvuma	8,291,259,503	1,527,416,172	9,818,675,675
26311511 - Songwe Regional Referral Hospital	3,792,703,000	1,381,724,880	5,174,427,880
26311512 - Sumbawanga Regional Referral Hospital-Rukwa	5,743,323,000	1,581,349,416	7,324,672,416
26311513 - Tabora Regional Referral Hospital	5,749,038,000	1,637,607,144	7,386,645,144
26311514 - Temeke Regional Referral Hospital-Dar es salaam	10,994,377,000	4,048,088,124	15,042,465,124
26311515 - Tumbi Kibaha Regional Referral Hospital-Pwani	7,582,100,173	3,506,023,632	11,088,123,805
26311516 - Chato Zonal Referral Hospital		2,272,521,492	2,272,521,492
26311521 - Mtwara Zonal Referral Hospital		1,300,388,748	1,300,388,748

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
2003 - Chief Medical Officer	20,392,785,874	2,182,111,560	22,574,897,434
26311161 - Tanzania Food and Drugs Authority (TFDA)	11,139,064,000		11,139,064,000
26311171 - Government Chemist Laboratory Agency (GCLA)	6,984,205,085		6,984,205,085
26311274 - Pharmacy Council of Tanzania (PCTz)	1,227,640,789	120,000,000	1,347,640,789
26311276 - Tanzania Nurses and Midwifery Council (TNMC)	1,041,876,000	120,000,000	1,161,876,000
26311479 - Medical Council of Tanganyika (MCT)		399,560,400	399,560,400
26311480 - Medical Radiology and Imagine Council (MRIC)		122,620,800	122,620,800
26311481 - Health Laboratory Practitioners Council		252,945,600	252,945,600
26311482 - Traditional and Alternative Practitioner Council		171,492,960	171,492,960
26311483 - Tanzania Optimenentry Council		171,492,960	171,492,960
26311484 - Private Health Laboratory Board (PHLB)		318,107,760	318,107,760
26311485 - Private Health Advisory Board (PHLB)		366,979,200	366,979,200
26311486 - Environmental Health Practitioners Registration Cou		138,911,880	138,911,880
2006 - Diagnostic and Health Care Technical Services Unit		3,993,350,000	3,993,350,000
26311538 - National Blood Transfusion Services		2,301,770,000	2,301,770,000
26311539 - National Public Health Laboratory		1,691,580,000	1,691,580,000
3001 - Preventive Services	14,480,699,392	2,050,201,900	16,530,901,292
26311224 - Tanzania Food and Nutrition Centre (TFNC)	3,532,107,000	541,233,900	4,073,340,900
26311253 - National Institute for Medical Research (NIMR)	10,948,592,392	1,508,968,000	12,457,560,392
5001 - Human Resource Development		35,000,000	35,000,000
26311269 - National Council for Technical Education(NACTE)		35,000,000	35,000,000
053 - Ministry of Community Development, Gender, Women and Special Groups	11,674,928,000	542,477,533	12,217,405,533
2001 - Community Development Institutes	6,172,008,000	212,477,533	6,384,485,533
26112101 - Humanitarian		4,000,000	4,000,000
26311135 - Tengeru Community Development Training(TCDTI)	6,172,008,000	208,477,533	6,380,485,533
4001 - Non-Government Organizations		30,000,000	30,000,000
26311460 - NGOs Coordination Board		30,000,000	30,000,000
5001 - Social Welfare Division	5,502,920,000	300,000,000	5,802,920,000
26311114 - Institute of Social Works (USTAWI)	5,502,920,000	300,000,000	5,802,920,000
056 - President Office - Regional Administration and Local Government Authorities	62,571,116,000	3,025,634,500	65,596,750,500
1009 - Infrastructure Development Division	46,904,466,900	-	46,904,466,900
26311168 - Dar es salaam Rapid Transport Agency (DART)	3,367,836,900	-	3,367,836,900
26311439 - Tanzania Rural and Urban Road Agency (TARURA)	43,536,630,000		43,536,630,000
2002 - Local Government Division	8,564,387,100	1,573,797,050	10,138,184,150
25110126 - Kariakoo Market Corporation (KMC)	1,372,911,100	468,224,800	1,841,135,900
26311117 - Local Government Training Institute (Hombolo)	7,191,476,000	349,306,850	7,540,782,850
26311247 - Local Government Loans Board (LGLB)		756,265,400	756,265,400
2004 - Education Administration Division	7,102,262,000	1,451,837,450	8,554,099,450
26311222 - Kibaha Education Centre (KEC)	7,102,262,000	1,451,837,450	8,554,099,450
057 - Ministry of Defence and National Service	10,760,132,000	2,818,216,555	13,578,348,555
1001 - Administration and Human Resources Management	10,760,132,000	2,811,516,555	13,571,648,555
26311223 - Tanzania Automobile Technology Centre (NYUMBU).	4,161,552,000	1,540,627,933	5,702,179,933
26311362 - Mzinga Factory	6,598,580,000	1,270,888,622	7,869,468,622
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		5,500,000	5,500,000
26311191 - Architects and Quantity Surveyors Registration Board (AQRB)		1,000,000	1,000,000
26311193 - Engineers Registration Board (ERB)		1,500,000	1,500,000
26311251 - Town Planners Registration Board		1,000,000	1,000,000
26311271 - National Environment Management Council (NEMC)		1,000,000	1,000,000
26311478 - Valuers Registration Board (VRB)		1,000,000	1,000,000
058 - Ministry of Energy	14,713,561,000	56,903,115,700	71,616,676,700
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	14,713,561,000	3,703,115,700	18,416,676,700
25110102 - Tanzania Petroleum Development Corporation	11,658,347,000	1,929,079,800	13,587,426,800
26311448 - Petroleum Upstream Regulatory Authority(PURA)	3,055,214,000	1,774,035,900	4,829,249,900
062 - Ministry of Transport	82,751,560,000	18,990,980,000	101,742,540,000
2006 - Transport Services Division	82,751,560,000	18,990,980,000	101,742,540,000
25110107 - Air Tanzania Company Limited	3,886,680,000		3,886,680,000
25110111 - Marine Service Company Ltd - MSCL	4,169,964,000	941,729,000	5,111,693,000
25110124 - Tanzania Zambia Railways Authority	14,983,217,000		14,983,217,000
26311108 - Dar-es-Salaam Maritime Institute (DMI)	4,779,340,000	485,445,000	5,264,785,000
26311126 - National Institute of Transport (NIT)	12,402,140,000	632,259,600	13,034,399,600
26311156 - Tanzania Airports Authority (TAA)	16,447,288,000	16,467,967,400	32,915,255,400
26311183 - Tanzania Meteorological Agency (TMA)	13,159,974,000	463,579,000	13,623,553,000
26311457 - Tanzania Railway Corporation (TRC)	12,922,957,000		12,922,957,000
065 - PMO-Labour, Youth, Employment and Persons with Disability	5,339,301,334		5,339,301,334
2001 - Labour	5,339,301,334		5,339,301,334
26311150 - Occupational Safety Health Authority (OSHA)	5,339,301,334		5,339,301,334
068 - Ministry of Information, Communication and Information Technology	20,306,044,000	6,622,897,000	26,928,941,000
1003 - Policy and Planning Unit	20,306,044,000	6,622,897,000	26,928,941,000
25110113 - Tanzania Broadcasting Corporation	14,308,269,000	4,700,000,000	19,008,269,000
26311429 - ICT Commission	738,360,000	1,122,897,000	1,861,257,000
26311487 - Tanzania Standard News Papers (TSN)	5,259,415,000		5,259,415,000
26311556 - Personal Data Protection Commission		800,000,000	800,000,000
069 - Ministry of Natural Resources and Tourism	116,903,368,942	103,284,804,086	220,188,173,028
1009 - Research and Training Unit	16,169,132,435	19,610,679,996	35,779,812,431
26311104 - College of African Wildlife Management (Mweka)	5,120,811,167	2,814,108,150	7,934,919,317
26311125 - National College of Tourism (NCT)	2,877,666,000	5,905,957,704	8,783,623,704
26311131 - Tanzania Forest Research Institute (TAFORI)	3,674,919,456	1,394,650,230	5,069,569,686
26311134 - Tanzania Wildlife Research Institute (TAWIRI)	4,495,735,812	5,294,433,596	9,790,169,408
26311139 - Forest Industries Training Institute (FITI)		683,830,821	683,830,821
26311140 - Fotest Training Institute (FTI - Olmotonyi)		494,421,485	494,421,485
26311141 - Beekeeping Training Institute (BTI)		479,475,469	479,475,469
26311143 - Pansiansi Wildlife Training Institute		1,646,319,503	1,646,319,503
26311343 - Likuyu Sekamaganga Wildlife College		897,483,038	897,483,038

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2024/25			
Name	Personnel Emoluments	Other Charges	Grand Total
2001 - Wildlife	36,511,914,971	69,616,372,392	106,128,287,363
26311400 - Tanzania Wildlife Protection Fund (TWPF)		6,956,928,265	6,956,928,265
26311427 - Tanzania Wildlife Management Authority (TAWA)	36,511,914,971	62,098,582,394	98,610,497,365
26312281 - LGAs Transfers (Historic)		560,861,733	560,861,733
3001 - Forestry and Beekeeping	56,000,310,020		56,000,310,020
26311180 - Tanzania Forest Services Agency (TFSA)	45,982,300,020		45,982,300,020
26311427 - Tanzania Wildlife Management Authority (TAWA)	10,018,010,000		10,018,010,000
4001 - Tourism	3,101,200,349	9,115,450,350	12,216,650,699
26311249 - Tanzania Tourist Board (TTB)	3,101,200,349	9,115,450,350	12,216,650,699
4002 - Antiquities Unit	5,120,811,167	4,942,301,348	10,063,112,515
26311239 - National Museum of Tanzania (NMT)	5,120,811,167	4,579,704,071	9,700,515,238
26311520 - National Fund For Antiquities (NFA)		362,597,277	362,597,277
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	7,290,193,000	4,583,667,000	11,873,860,000
6001 - Culture Development Division	1,040,666,000	396,064,000	1,436,730,000
26311231 - Tanzania Culture and Arts Trust Fund		91,660,000	91,660,000
26311266 - Baraza la Kiswahili Tanzania (BAKITA)	1,040,666,000	304,404,000	1,345,070,000
6004 - Sports Development	830,580,000	763,903,000	1,594,483,000
26311273 - National Sports Council (NSC)	830,580,000	443,403,000	1,273,983,000
26311346 - Malya Sports College		320,500,000	320,500,000
6005 - Arts Development Division	5,418,947,000	3,423,700,000	8,842,647,000
26311130 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	1,472,724,000	264,200,000	1,736,924,000
26311234 - Copyright Society of Tanzania (COSOTA)	801,378,000	1,575,000,000	2,376,378,000
26311267 - National Arts Council (NAC)	2,063,603,000	295,700,000	2,359,303,000
26311352 - Film Censorship Board	1,081,242,000	1,288,800,000	2,370,042,000
098 - Ministry of Works	71,487,347,000	1,531,235,012	73,018,582,012
2002 - Technical Services Division	21,584,237,000		21,584,237,000
26311177 - Tanzania Buiding Agency (TBA)	9,788,192,000		9,788,192,000
26311178 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	10,586,541,000		10,586,541,000
26311191 - Architects and Quantity Surveyors Registration Board (AQRB)	1,209,504,000		1,209,504,000
2005 - Roads Division	49,903,110,000	1,531,235,012	51,434,345,012
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)	47,173,518,000		47,173,518,000
26311193 - Engineers Registration Board (ERB)	1,054,192,000		1,054,192,000
26311268 - National Construction Council (NCC)	1,675,400,000	1,455,649,604	3,131,049,604
099 - Ministry of Livestock Development and Fisheries	25,532,388,368	17,430,356,124	42,962,744,492
1003 - Policy and Planning Division		53,025,000	53,025,000
26311422 - Livestock Development Fund		53,025,000	53,025,000
7001 - Veterinary Services	4,508,132,172	630,002,254	5,138,134,426
26311188 - Tanzania Veterinary Laboratory Agency (TVLA)	4,508,132,172	630,002,254	5,138,134,426
7005 - Research, Training and Extension Services Division	15,131,571,872	9,511,929,350	24,643,501,222
25120112 - Tanzania Agricultural Development Bank		4,750,000,000	4,750,000,000
26311116 - Livestock Training Agency (LITA)	4,700,028,000	504,000,000	5,204,028,000
26311142 - Tanzania Livestock Research Institute (TALIRI)	4,461,108,200	1,450,000,000	5,911,108,200
26311170 - Fisheries Education Training Agency (FETA)	2,577,816,000	1,362,311,917	3,940,127,917
26311257 - Tanzania Fishing Research Institute (TAFIRI)	3,392,619,672	1,445,617,433	4,838,237,105
8001 - Livestock Production and Marketing Development Division	2,938,717,924	258,347,496	3,197,065,420
26311202 - Tanzania Dairy Board (TDB)	1,379,052,000	112,187,496	1,491,239,496
26311203 - Tanzania Meat Board (TMB)	1,559,665,924	-	1,559,665,924
26321209 - Tanzania Meat Board (TMB)		146,160,000	146,160,000
9001 - Fisheries Development Division	2,953,966,400	1,927,552,024	4,881,518,424
25110154 - Tanzania Fisheries Corporation (TAFICO)	819,414,000	927,552,024	1,746,966,024
26311237 - Marine Parks and Reserves Unit (MPRU)	2,134,552,400	1,000,000,000	3,134,552,400
9002 - Aquaculture Development Division		5,049,500,000	5,049,500,000
25120112 - Tanzania Agricultural Development Bank		5,049,500,000	5,049,500,000
100 - Ministry of Minerals	21,562,190,000	47,873,568,125	69,435,758,125
2001 - Minerals Division	21,562,190,000	47,873,568,125	69,435,758,125
26212108 - Subscription to Other International Organizations		30,000,000	30,000,000
26311236 - Geological Survey of Tanzania (GST)	3,572,324,000	5,675,000,000	9,247,324,000
26311387 - State Mining Corporation	4,471,486,000		4,471,486,000
26311444 - Mining Commission	12,726,720,000	38,763,191,575	51,489,911,575
26311445 - Tanzania Extractive Industries Transparency Initia	791,660,000	2,580,586,320	3,372,246,320
26311456 - Tanzania Gemmological Centre - TGC		824,790,230	824,790,230
Grand Total	2,150,915,065,663	806,220,110,397	2,957,135,176,060

SECTOR ALLOCATION FOR FINANCIAL YEAR 2024/25	
	Million Shillings
Sector / Sub Sector	Estimates
General Public Services	13,240,606.0
Executive and legislative organs	4,868,845.5
External Affairs	240,751.3
Financial and Fiscal Affairs	2,549,036.0
Debt Repayment (Interest)	5,581,973.2
Defence, Public order and Safety	5,493,502.4
Defence	3,323,461.8
Law Courts	465,891.5
Public Safety	1,704,149.0
Economic Development	10,290,691.9
Agriculture	1,938,083.2
Energy	1,883,743.1
Industry	110,819.4
Labour and Youth skills Development (Job Creation)	33,994.5
Minerals	231,908.9
Natural Resources, Environment and Tourism	336,209.5
Trade	272,012.8
Works, Transport and Communication	5,483,920.5
Education	6,166,288.8
Basic Education	4,393,164.0
Education Administration	157,188.2
Higher Education	1,347,028.0
Science and Technology	72,373.4
Technical & vocational education and training	196,535.1
Health	2,540,086.4
Curative services	1,062,378.5
Dispensaries	61,016.7
District Hospitals	901,020.7
Health Administration	95,659.6
Health Centers	109,278.6
Preventive services	310,732.3
Housing and Community Development	1,421,581.0
Community Development	320,316.1
Information Sports and Culture	285,291.0
Lands, Housing and Human Settlement	174,091.6
Water	641,882.3
Social Development	2,653,438.6
Elderly, Children and Disabilities	50,109.8
National Health Insurance Fund (NHIF)	446,254.8
Pension funds	2,157,074.0
Total Sector excluding Principal Repayment	41,806,194.9
Debt Repayment (Principal)	7,539,492.6
Grand Total	49,345,687.6