



**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, 2025 to 30th June, 2026**

As Submitted to the National Assembly

BUDGET SUMMARY

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
001	Public Debt	10,492,395,374,983	13,131,838,005,000	14,219,350,702,000
002	Teachers' Service Commission	15,208,860,670	20,742,102,000	21,845,031,000
003	National Land Use Planning Commission	8,078,564,007	12,173,330,000	10,708,185,000
004	Archives Management Department	3,103,327,129	4,360,777,000	6,150,699,000
005	National Irrigation Commission	123,866,394,495	403,783,833,000	382,138,408,000
006	Internal Auditor General	12,227,489,969	14,275,877,000	15,075,338,000
007	The Treasury Registrar	25,038,635,090	45,077,067,000	62,255,822,000
010	Joint Finance Commission	3,146,301,707	6,006,563,000	6,068,978,000
011	President's Office - Planning and Investment	22,032,119,571	30,030,502,000	37,867,493,000
012	Judicial Service Commission	4,590,272,840	5,498,652,000	6,966,967,000
013	Financial Intelligence Unit	4,310,905,074	3,768,237,000	5,162,443,000
014	Fire and Rescue Force	64,587,710,276	66,237,270,000	85,791,032,000
015	Commission for Mediation and Arbitration	4,907,257,669	6,769,053,000	7,740,847,000
016	Office of Attorney General	17,694,134,148	28,351,792,000	40,941,954,000
018	UNESCO National Commission	2,401,642,467	2,882,154,000	3,240,288,000
019	The Office of the Solicitor General	14,521,215,052	20,750,720,000	38,497,754,000
020	The State House	29,828,202,969	33,544,557,000	34,804,735,000
021	The Treasury	1,454,434,435,161	1,930,490,521,000	2,464,274,677,000
022	Consolidated Fund Services	1,782,130,081,039	2,629,932,850,000	3,147,920,108,000
023	Accountant General Department	75,211,109,205	69,654,844,000	105,865,776,000
024	The Tanzania Cooperative Development Commission	15,585,514,859	21,108,689,000	22,576,845,000
025	Prime Minister	29,133,385,797	26,191,548,000	29,746,914,000
026	Vice President	14,314,498,196	16,969,208,000	19,946,399,000
027	Office of Registrar of Political Parties	25,336,483,685	25,979,773,000	31,901,469,000
028	Ministry of Home Affairs-Police Force	910,042,373,703	1,136,734,791,000	1,258,080,224,000
029	Ministry of Home Affairs-Prisons Services	280,506,249,867	306,419,189,000	330,529,808,000
030	President's Office and Cabinet Secretariat	838,271,348,307	969,285,723,000	1,197,312,759,000
031	Vice President's Office	21,995,894,520	45,718,546,000	61,917,792,000
032	President's Office-Public Service Management and Good Governance	68,049,884,410	58,314,993,000	74,842,329,000
033	President's Office - Ethics Secretariat	11,486,542,156	13,142,650,000	16,958,139,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	198,434,966,979	241,069,232,000	340,538,614,000
035	The National Prosecutions Services	68,376,924,776	87,533,894,000	145,972,057,000
036	RAS Katavi	111,047,272,136	151,376,531,000	165,402,369,000
037	Prime Minister's Office	59,961,637,731	40,358,184,000	50,472,143,000
038	Defence	2,339,692,466,197	2,540,307,570,000	2,782,596,840,000
039	National Service	480,454,392,791	499,202,155,000	576,953,771,000
040	The Judiciary Fund	129,024,013,050	241,599,553,000	321,056,230,000
041	Ministry of Constitutional and Legal Affairs	28,351,337,082	43,340,090,000	97,734,068,000
042	The National Assembly Fund	169,967,556,069	181,805,233,000	186,753,635,000
043	Ministry of Agriculture	469,446,710,727	824,069,158,000	838,259,822,000
044	Ministry of Industry and Trade	78,556,341,215	110,899,722,000	135,788,232,000
045	National Audit Office of Tanzania	93,461,935,884	112,728,832,000	122,519,119,000
046	Ministry of Education, Science and Technology	1,616,267,940,302	1,965,330,380,000	2,436,428,405,000
047	RAS Simiyu	205,674,796,494	247,024,277,000	276,998,200,000
048	Ministry of Lands, Housing and Human Settlements Development	378,785,986,118	157,455,085,000	153,437,867,000

Vote	Vote Name	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
049	Ministry of Water	530,425,841,871	627,778,338,000	1,016,894,958,000
050	Ministry of Finance	154,950,585,866	188,486,203,000	222,870,974,000
051	Ministry of Home Affairs	64,382,540,142	71,442,192,000	165,669,494,000
052	Ministry of Health	876,945,377,674	1,311,837,466,000	1,618,191,235,000
053	Ministry of Community Development, Gender, Women and Special Groups	40,684,881,587	67,905,259,000	76,057,153,000
054	RAS Njombe	196,689,055,099	250,828,988,000	278,974,265,000
055	Commission for Human Rights and Good Governance	8,291,129,709	9,207,718,000	11,743,965,000
056	President Office - Regional Administration and Local Government Authorities	770,766,225,657	1,109,934,983,000	1,398,632,002,000
057	Ministry of Defence and National Service	1,795,695,735,416	286,720,694,000	286,362,336,000
058	Ministry of Energy	2,198,084,314,856	1,883,759,455,000	2,246,745,445,000
059	Law Reform Commission	4,700,211,626	5,051,790,000	7,402,530,000
061	National Electoral Commission	218,942,969,702	177,338,719,000	378,282,139,000
062	Ministry of Transport	2,246,398,714,914	2,729,676,417,000	2,746,485,018,000
063	RAS Geita	287,169,893,682	335,861,245,000	384,852,575,000
064	Ministry of Livestock Development and Fisheries-Fisheries	105,639,036,642	0	0
065	PMO-Labour, Youth, Employment and Persons with Disability	26,869,806,820	38,267,796,000	43,573,415,000
066	Planning Commission	23,056,064,769	46,221,630,000	48,506,646,000
067	Public Service Recruitment Secretariat	12,516,080,650	13,179,878,000	14,603,888,000
068	Ministry of Communication and Information Technology	122,749,855,901	180,926,557,000	291,533,139,000
069	Ministry of Natural Resources and Tourism	651,967,254,997	348,125,419,000	359,982,271,000
070	RAS Arusha	355,202,208,024	438,446,007,000	493,711,054,000
071	RAS Pwani	341,313,055,957	413,216,008,000	473,857,182,000
072	RAS Dodoma	325,077,725,327	430,315,575,000	487,223,816,000
073	RAS Iringa	227,130,881,544	281,087,803,000	314,443,250,000
074	RAS Kigoma	239,762,821,702	299,764,672,000	328,888,990,000
075	RAS Kilimanjaro	322,930,814,492	371,608,590,000	413,056,578,000
076	RAS Lindi	182,864,800,908	227,074,718,000	252,657,744,000
077	RAS Mara	303,533,539,063	370,422,207,000	413,541,604,000
078	RAS Mbeya	370,596,890,244	430,081,113,000	479,932,421,000
079	RAS Morogoro	413,373,163,856	482,221,853,000	541,582,874,000
080	RAS Mtwara	232,049,190,505	297,587,571,000	324,426,868,000
081	RAS Mwanza	492,155,721,476	546,604,860,000	629,406,048,000
082	RAS Ruvuma	263,682,215,307	318,130,967,000	359,568,384,000
083	RAS Shinyanga	221,310,016,518	275,066,954,000	310,963,455,000
084	RAS Singida	215,795,452,294	259,351,507,000	294,354,071,000
085	RAS Tabora	296,645,717,735	361,873,958,000	408,902,480,000
086	RAS Tanga	382,162,549,717	467,056,575,000	528,097,842,000
087	RAS Kagera	353,902,529,127	412,112,622,000	457,571,097,000
088	RAS Dar es Salaam	435,955,287,836	819,532,699,000	953,038,054,000
089	RAS Rukwa	144,915,488,738	185,396,673,000	199,788,655,000
090	RAS Songwe	186,891,411,477	214,436,849,000	253,937,293,000
091	Drug Control and Enforcement Authority	18,824,521,380	18,691,738,000	24,425,887,000
092	Tanzania Commission for AIDS	8,370,980,008	17,808,981,000	29,148,810,000
093	Immigration Services Department	114,003,359,347	130,877,545,000	227,091,159,000
094	Public Service Commission	7,362,935,689	9,240,889,000	9,677,775,000
095	RAS Manyara	252,731,108,096	308,062,497,000	337,330,001,000
096	Ministry of Information, Culture, Arts and Sports	42,166,984,886	285,318,387,000	519,660,073,000
098	Ministry of Works	1,310,608,704,815	1,769,296,152,000	2,280,195,828,000

Vote	Vote Name	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
099	Ministry of Livestock Development and Fisheries	47,050,103,893	460,333,602,000	476,655,072,000
100	Ministry of Minerals	152,735,960,952	231,983,614,000	224,984,150,000
101	Office of Chief Parliamentary Draftsman	0	0	17,382,964,000
Total Expenditure		41,399,972,205,062	49,345,687,645,000	57,040,256,214,000

CONSOLIDATED SUMMARY OF EXPENDITURE BY MAJOR CATEGORIES FOR 2025/26

Ministries, Independent Departments and Agencies (MDAs)					
VOTE	Personnel Emoluments	Other Charges	Development Local	Development Foreign	Total
001 - Public Debt	-	14,219,350,703,000	-	-	14,219,350,703,000
002 - Teachers' Service Commission	11,792,001,000	8,110,307,000	264,215,000	1,678,508,000	21,845,031,000
003 - National Land Use Planning Commission	4,712,143,000	3,475,426,000	2,520,616,000		10,708,185,000
004 - Archives Management Department	1,689,837,000	3,283,404,000	1,177,458,000		6,150,699,000
005 - National Irrigation Commission	8,267,617,000	65,148,830,000	259,617,801,000	49,104,160,000	382,138,408,000
006 - Internal Auditor General	2,366,512,000	11,430,429,000	141,967,000	1,136,430,000	15,075,338,000
007 - The Treasury Registrar	8,662,948,000	51,922,183,000	370,691,000	1,300,000,000	62,255,822,000
010 - Joint Finance Commission	945,493,000	4,164,536,000	958,949,000	-	6,068,978,000
011 - President's Office - Planning and Investment	8,716,784,000	13,675,401,000	6,182,746,000	9,292,562,000	37,867,493,000
012 - Judicial Service Commission	1,125,247,000	5,841,720,000	-	-	6,966,967,000
013 - Financial Intelligence Unit	-	5,162,443,000	-	-	5,162,443,000
014 - Fire and Rescue Force	36,591,173,000	31,186,346,000	18,013,513,000	-	85,791,032,000
015 - Commission for Mediation and Arbitration	3,151,421,000	4,313,380,000	276,046,000	-	7,740,847,000
016 - Office of Attorney General	4,671,816,000	35,481,434,000	788,704,000	-	40,941,954,000
018 - UNESCO National Commission	1,538,096,000	1,702,192,000	-	-	3,240,288,000
019 - The Office of the Solicitor General	4,779,918,000	33,717,836,000	-	-	38,497,754,000
020 - The State House	11,395,264,000	23,409,471,000	-	-	34,804,735,000
021 - The Treasury	985,183,709,000	783,658,931,000	588,911,977,000	106,520,060,000	2,464,274,677,000
022 - Consolidated Fund Services	16,616,460,000	3,131,303,648,000	-	-	3,147,920,108,000
023 - Accountant General Department	7,468,014,000	91,566,300,000	741,381,000	6,090,081,000	105,865,776,000
024 - The Tanzania Cooperative Development Commission	12,846,074,000	9,033,595,000	697,176,000	-	22,576,845,000
025 - Prime Minister	1,630,183,000	28,116,731,000	-	-	29,746,914,000
026 - Vice President	1,066,899,000	18,879,500,000	-	-	19,946,399,000
027 - Office of Registrar of Political Parties	1,321,730,000	30,015,739,000	564,000,000	-	31,901,469,000
028 - Ministry of Home Affairs-Police Force	608,418,567,000	446,306,614,000	202,755,043,000	600,000,000	1,258,080,224,000
029 - Ministry of Home Affairs-Prisons Services	193,638,437,000	123,398,785,000	11,189,065,000	2,303,521,000	330,529,808,000
030 - President's Office and Cabinet Secretariat	26,522,495,000	1,013,317,180,000	88,934,306,000	68,538,778,000	1,197,312,759,000
031 - Vice President's Office	10,907,597,000	17,950,617,000	4,602,000,000	28,457,578,000	61,917,792,000
032 - President's Office-Public Service Management and Good Governance	18,418,487,000	36,668,301,000	19,755,541,000	-	74,842,329,000
033 - President's Office - Ethics Secretariat	3,991,424,000	9,966,715,000	3,000,000,000	-	16,958,139,000
034 - Ministry Of Foreign Affairs and East Africa Cooperation	21,337,111,000	273,661,477,000	45,540,026,000	-	340,538,614,000
035 - The National Prosecutions Services	20,434,283,000	109,671,664,000	15,866,110,000	-	145,972,057,000
037 - Prime Minister's Office	8,369,915,000	34,594,068,000	741,381,000	6,766,779,000	50,472,143,000
038 - Defence	2,201,453,296,000	532,275,908,000	48,867,636,000	-	2,782,596,840,000
039 - National Service	406,799,724,000	160,224,121,000	9,929,926,000	-	576,953,771,000
040 - The Judiciary Fund	84,645,042,000	143,385,988,000	18,601,200,000	74,424,000,000	321,056,230,000
041 - Ministry of Constitutional and Legal Affairs	14,182,689,000	30,992,606,000	44,415,453,000	8,143,320,000	97,734,068,000
042 - The National Assembly Fund	25,632,628,000	149,327,675,000	11,385,882,000	407,450,000	186,753,635,000
043 - Ministry of Agriculture	81,447,048,000	54,536,841,000	424,328,013,000	277,947,920,000	838,259,822,000
044 - Ministry of Industry and Trade	75,819,380,000	18,081,317,000	27,870,710,000	14,016,825,000	135,788,232,000
045 - National Audit Office of Tanzania	23,058,129,000	87,356,994,000	8,828,000,000	3,275,996,000	122,519,119,000
046 - Ministry of Education, Science and Technology	635,249,992,000	53,364,242,000	1,186,987,965,000	560,826,206,000	2,436,428,405,000
048 - Ministry of Lands, Housing and Human Settlements Development	53,820,915,000	37,559,123,000	5,732,469,000	56,325,360,000	153,437,867,000
049 - Ministry of Water	55,698,197,000	18,081,382,000	340,463,656,000	602,651,723,000	1,016,894,958,000

VOTE	Personnel Emoluments	Other Charges	Development Local	Development Foreign	Total
050 - Ministry of Finance	89,011,587,000	80,571,827,000	10,946,552,000	42,341,008,000	222,870,974,000
051 - Ministry of Home Affairs	20,994,279,000	41,981,261,000	79,067,881,000	23,626,073,000	165,669,494,000
052 - Ministry of Health	475,418,119,000	151,015,017,000	564,458,609,000	427,299,490,000	1,618,191,235,000
053 - Ministry of Community Development, Gender, Women and Special Groups	22,646,148,000	26,469,549,000	15,415,404,000	11,526,052,000	76,057,153,000
055 - Commission for Human Rights and Good Governance	3,452,519,000	8,291,446,000	-	-	11,743,965,000
056 - President Office - Regional Administration and Local Government Authorities	85,966,866,000	27,108,150,000	717,316,949,000	568,240,037,000	1,398,632,002,000
057 - Ministry of Defence and National Service	10,782,457,000	15,579,879,000	260,000,000,000		286,362,336,000
058 - Ministry of Energy	9,299,920,000	69,932,306,000	1,466,020,274,000	701,492,945,000	2,246,745,445,000
059 - Law Reform Commission	1,775,350,000	5,627,180,000	-	-	7,402,530,000
061 - National Electoral Commission	4,948,735,000	5,715,586,000	367,617,818,000	-	378,282,139,000
062 - Ministry of Transport	96,654,340,000	28,784,610,000	2,452,512,444,000	168,533,624,000	2,746,485,018,000
065 - PMO-Labour, Youth, Employment and Persons with Disability	15,133,941,000	15,117,368,000	12,812,374,000	509,732,000	43,573,415,000
066 - Planning Commission	5,145,369,000	34,000,000,000	8,000,000,000	1,361,277,000	48,506,646,000
067 - Public Service Recruitment Secretariat	2,412,480,000	10,782,580,000	1,408,828,000		14,603,888,000
068 - Ministry of Information, Communication and Information Technology	6,958,609,000	7,527,047,000	98,480,905,000	178,566,578,000	291,533,139,000
069 - Ministry of Natural Resources and Tourism	130,709,054,000	123,523,295,000	32,476,051,000	73,273,871,000	359,982,271,000
091 - Drug Control and Enforcement Authority	5,073,567,000	18,037,814,000	1,314,506,000		24,425,887,000
092 - Tanzania Commission for AIDS	2,787,579,000	5,493,253,000	5,280,000,000	15,587,978,000	29,148,810,000
093 - Immigration Services Department	90,675,736,000	58,830,178,000	77,585,245,000	-	227,091,159,000
094 - Public Service Commission	2,315,295,000	6,862,304,000	500,176,000	-	9,677,775,000
096 - Ministry of Culture, Arts and Sports	33,403,813,000	28,065,472,000	458,190,788,000	-	519,660,073,000
098 - Ministry of Works	85,028,585,000	5,439,685,000	1,209,223,117,000	980,504,441,000	2,280,195,828,000
099 - Ministry of Livestock Development and Fisheries	47,264,785,000	54,251,885,000	227,994,375,000	147,144,027,000	476,655,072,000
100 - Ministry of Minerals	24,268,585,000	76,110,777,000	71,507,708,000	53,097,080,000	224,984,150,000
101 - Office of Parliamentary Draftsman	928,806,000	16,454,158,000	-	-	17,382,964,000
Sub-total	6,979,441,219,000	22,886,244,730,000	11,539,151,626,000	5,272,911,470,000	46,677,749,045,000
Regional Secretariats (RSs) and Local Government Authorities (LGAs)					
VOTE	Personnel Emoluments	Other Charges	Development Local	Development Foreign	Total
036 - RAS Katavi	84,312,272,000	31,759,563,000	30,129,543,000	19,200,991,000	165,402,369,000
047 - RAS Simiyu	177,784,561,000	33,949,473,000	38,658,099,000	26,606,067,000	276,998,200,000
054 - RAS Njombe	164,460,016,000	44,127,485,000	45,680,413,000	24,706,351,000	278,974,265,000
063 - RAS Geita	238,657,159,000	51,785,382,000	62,712,149,000	31,697,885,000	384,852,575,000
070 - RAS Arusha	281,717,232,000	70,921,498,000	111,730,620,000	29,341,704,000	493,711,054,000
071 - RAS Pwani	270,800,077,000	80,319,328,000	85,890,367,000	36,847,410,000	473,857,182,000
072 - RAS Dodoma	279,632,003,000	81,832,169,000	87,810,413,000	37,949,231,000	487,223,816,000
073 - RAS Iringa	193,522,565,000	43,061,356,000	48,921,128,000	28,938,201,000	314,443,250,000
074 - RAS Kigoma	195,308,579,000	40,592,197,000	50,425,567,000	42,562,647,000	328,888,990,000
075 - RAS Kilimanjaro	275,268,458,000	45,152,615,000	65,939,842,000	26,695,663,000	413,056,578,000
076 - RAS Lindi	137,685,592,000	44,802,161,000	44,190,684,000	25,979,307,000	252,657,744,000
077 - RAS Mara	253,523,363,000	60,797,314,000	63,809,330,000	35,411,597,000	413,541,604,000
078 - RAS Mbeya	305,074,640,000	69,090,177,000	70,916,113,000	34,851,491,000	479,932,421,000
079 - RAS Morogoro	352,043,879,000	65,370,183,000	81,142,463,000	43,026,349,000	541,582,874,000
080 - RAS Mtwara	181,002,053,000	59,472,906,000	48,341,687,000	35,610,222,000	324,426,868,000
081 - RAS Mwanza	412,616,999,000	67,893,690,000	99,136,373,000	49,758,985,000	629,406,047,000
082 - RAS Ruvuma	217,420,223,000	51,170,086,000	56,514,421,000	34,463,654,000	359,568,384,000

VOTE	Personnel Emoluments	Other Charges	Development Local	Development Foreign	Total
083 - RAS Shinyanga	190,433,718,000	42,906,624,000	49,065,583,000	28,557,530,000	310,963,455,000
084 - RAS Singida	176,042,746,000	39,499,433,000	49,765,299,000	29,046,593,000	294,354,071,000
085 - RAS Tabora	240,681,557,000	53,940,973,000	68,395,019,000	45,884,931,000	408,902,480,000
086 - RAS Tanga	328,238,298,000	64,827,314,000	80,936,161,000	54,096,069,000	528,097,842,000
087 - RAS Kagera	284,026,872,000	54,968,041,000	78,111,769,000	40,464,415,000	457,571,097,000
088 - RAS Dar es Salaam	468,154,286,000	202,959,305,000	238,010,460,000	43,914,003,000	953,038,054,000
089 - RAS Rukwa	128,716,716,000	23,110,918,000	29,095,465,000	18,865,556,000	199,788,655,000
090 - RAS Songwe	143,712,408,000	35,562,139,000	47,516,681,000	27,146,065,000	253,937,293,000
095 - RAS Manyara	213,962,509,000	48,492,273,000	48,504,663,000	26,370,556,000	337,330,001,000
Sub-total	6,194,798,781,000	1,508,364,603,000	1,781,350,312,000	877,993,473,000	10,362,507,169,000
Grand Total	13,174,240,000,000	24,394,609,333,000	13,320,501,938,000	6,150,904,943,000	57,040,256,214,000

VOTE 001

PUBLIC DEBT

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
102 Recurrent-OC	
D Financial Management and Accountability Improved	14,219,350,702,000
Total of Vote	14,219,350,702,000

VOTE 001

PUBLIC DEBT

Vote 001 Public Debt

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Public Debt**

Fourteen trillion two hundred nineteen billion three hundred fifty million seven hundred two thousand

(Shs.14,219,350,702,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 DEBT SERVICING				
Subvote	1001	ADMINISTRATION		
22016	Printing, advertizing and Information Supplies and Services	109,197,000	170,000,000	170,000,000
22031	Expenses on Professional Fees and charges	18,327,852,312	10,202,200,000	10,202,200,000
24101	To nonresidents	1,657,794,811,435	2,435,305,216,000	0
24110	To nonresidents	0	0	2,796,427,294,000
24210	Central Bank	2,707,818,707,425	3,146,667,964,000	3,697,288,131,000
33130	Debt security	3,096,487,900,000	4,022,372,990,000	0
33131	Government Securities	0	0	3,325,556,547,000
33240	Loans	3,011,856,906,811	3,517,119,635,000	0
33241	Loan	0	0	4,389,706,530,000
Total of Subvote		10,492,395,374,983	13,131,838,005,000	14,219,350,702,000
Total of Programme		10,492,395,374,983	13,131,838,005,000	14,219,350,702,000
Total of Vote		10,492,395,374,983	13,131,838,005,000	14,219,350,702,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	11,792,001,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	119,785,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	17,300,000
C Teachers Service Management and Development Enhanced	580,681,500
D Ethics for Primary and Secondary Schools Teachers Improved	1,672,009,000
E TSC Capacity to Deliver Quality Services Improved	5,720,531,500
201 Development Expenditure - Local	
E TSC Capacity to Deliver Quality Services Improved	264,215,000
202 Development Expenditure - Foreign	
C Teachers Service Management and Development Enhanced	1,678,508,000
Total of Vote	21,845,031,000

VOTE 002

TEACHERS' SERVICE COMMISSION

Vote 002 Teachers' Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2026, the salaries and expenses of **Teachers' Service Commission**

Nineteen billion nine hundred two million three hundred eight thousand

(Shs.19,902,308,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

21111	Basic Salaries-Pensionable Posts	1,047,907,000	532,118,557	553,268,556
21113	Personnnel Allowances - (Non-Discretionary)	548,640,047	491,590,000	572,490,000
21114	Personnel Allowances - (Discretionary)- Optional	28,200,000	12,000,000	31,900,000
21121	Personal Allowances - In-Kind	25,450,000	43,025,000	53,025,000
21211	Pension benefits	7,922,132	0	18,000,000
21221	Pension benefits	0	18,000,000	0
22001	Office, General Supplies and Services	138,841,763	117,700,000	155,500,000
22002	Utilities Supplies And Services	27,342,310	51,600,000	42,000,000
22003	Fuel, Oils, Lubricants	96,710,136	67,200,000	67,200,000
22004	Medical Supplies & Services	12,844,100	24,095,000	27,150,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	6,500,000	6,500,000
22007	Rental Expenses	81,256,000	86,000,000	76,300,000
22008	Training - Domestic	28,872,100	28,850,000	44,050,000
22010	Travel - In - Country	491,839,069	316,250,000	216,660,000
22011	Travel Out Of Country	4,657,154	20,420,000	16,400,000
22012	Communication & Information	38,444,917	74,600,000	74,600,000
22013	Educational Materials, Services And Supplies	1,500,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	87,808,464	106,470,000	93,285,000
22019	Routine maintenance and repair of buildings	14,617,491	33,000,000	44,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,489,855	101,000,000	111,350,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,014,725	0	0
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	1,500,000
22032	Other operating Expenses	35,840,000	54,790,000	54,790,000
31121	Transportation Equipment	0	0	400,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,401,840	15,400,000	19,417,000
33181	Trade and advance	0	0	790,000
Total of Subvote		2,856,099,102	2,205,108,557	2,683,675,556

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	138,336,000	150,636,000	131,004,000
21113	Personnnel Allowances - (Non-Discretionary)	62,466,000	72,180,000	72,060,000
21114	Personnel Allowances - (Discretionary)- Optional	67,800,000	57,500,000	48,500,000
21121	Personal Allowances - In-Kind	17,450,000	2,275,000	2,275,000
22001	Office, General Supplies and Services	500,000	4,890,000	4,890,000
22003	Fuel, Oils, Lubricants	1,500,000	2,450,000	2,450,000
22008	Training - Domestic	1,050,000	2,000,000	6,500,000
22010	Travel - In - Country	34,414,000	40,300,000	40,300,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	3,570,000	4,445,000

Vote 002 Teachers' Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,540,000	1,485,000	4,575,000
22031	Expenses on Professional Fees and charges	0	0	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	5,000,000
Total of Subvote		325,056,000	342,886,000	323,199,000
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	87,132,000	71,904,000	72,468,000
21113	Personnnel Allowances - (Non-Discretionary)	68,948,577	58,800,000	65,700,000
21114	Personnel Allowances - (Discretionary)- Optional	99,800,000	39,500,000	39,500,000
22001	Office, General Supplies and Services	6,423,344	24,900,000	27,300,000
22003	Fuel, Oils, Lubricants	5,932,004	12,250,000	19,600,000
22007	Rental Expenses	1,600,000	1,750,000	5,250,000
22008	Training - Domestic	2,650,000	5,300,000	18,700,000
22010	Travel - In - Country	30,821,399	86,560,000	85,660,000
22014	Hospitality Supplies And Services	2,900,000	10,395,000	10,500,000
22031	Expenses on Professional fees and charges	28,595,000	12,030,000	0
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,500,000	2,500,000
Total of Subvote		334,802,324	325,889,000	350,178,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	98,682,000	61,908,000	59,952,000
21113	Personnnel Allowances - (Non-Discretionary)	48,837,500	67,630,000	74,110,000
21114	Personnel Allowances - (Discretionary)- Optional	16,570,000	10,000,000	12,000,000
21121	Personal Allowances - In-Kind	600,000	1,260,000	1,260,000
22001	Office, General Supplies and Services	3,897,500	11,000,000	11,000,000
22003	Fuel, Oils, Lubricants	5,620,000	8,631,000	8,610,000
22008	Training - Domestic	0	0	11,400,000
22010	Travel - In - Country	41,150,000	57,600,000	40,600,000
22012	Communication & Information	1,000,000	5,600,000	0
22014	Hospitality Supplies And Services	2,177,500	6,125,000	6,125,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	6,174,000	6,200,000
22031	Expenses on Professional fees and charges	650,000	2,400,000	5,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,000,000
Total of Subvote		222,184,500	238,328,000	241,857,000
Subvote	1005 ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	104,247,000	141,072,000	144,756,005
21113	Personnnel Allowances - (Non-Discretionary)	34,188,500	56,400,000	49,610,000
21114	Personnel Allowances - (Discretionary)- Optional	77,600,000	33,800,000	40,000,000
22001	Office And General Supplies And Services	66,435,140	62,000,000	55,100,000
22003	Fuel, Oils, Lubricants	11,867,000	14,035,000	13,510,000
22007	Rental Expenses	8,200,000	0	0
22008	Training - Domestic	300,000	9,200,000	4,000,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	296,235,000	118,590,000	125,360,000
22011	Travel Out Of Country	0	0	17,000,000
22012	Communication & Information	10,841,500	27,600,000	36,795,000
22014	Hospitality Supplies And Services	38,590,000	6,685,000	3,150,000

Vote 002 Teachers' Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	19,000,000	15,000,000
22031	Expenses on Professional fees and charges	1,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	11,500,000	17,800,000
Total of Subvote		654,004,140	501,882,000	529,081,005
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	41,964,000	89,370,016	85,602,016
21113	Personnel Allowances - (Non-Discretionary)	13,970,000	30,098,500	39,098,500
21114	Personnel Allowances - (Discretionary)- Optional	47,200,000	30,400,000	37,600,000
22001	Office, General Supplies and Services	0	1,300,000	3,950,000
22003	Fuel, Oils, Lubricants	2,100,000	2,831,500	5,036,500
22007	Rental Expenses	0	0	2,400,000
22008	Training - Domestic	0	3,750,000	9,800,000
22010	Travel - In - Country	33,630,000	47,660,000	65,020,000
22012	Communication & Information	0	3,200,000	3,200,000
22013	Educational Materials, Services and Supplies	4,000,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	0	2,700,000	7,060,000
22031	Expenses on Professional fees and charges	1,000,000	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	0	0
Total of Subvote		148,364,000	215,310,016	264,267,016
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	108,627,000	134,664,000	124,080,000
21113	Personnnel Allowances - (Non-Discretionary)	34,010,000	63,790,000	50,280,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
21121	Personal Allowances - In-Kind	2,380,000	2,800,000	2,380,000
22001	Office, General Supplies and Services	0	1,500,000	15,600,000
22003	Fuel, Oils, Lubricants	16,613,086	10,500,000	11,410,000
22008	Training - Domestic	1,600,000	0	18,600,000
22010	Travel - In - Country	24,114,580	22,570,000	64,900,000
22012	Communication & Information	0	6,000,000	9,000,000
22014	Hospitality Supplies And Services	400,000	2,100,000	6,785,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	8,440,000	6,901,700
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	900,000	5,000,000
Total of Subvote		205,344,666	255,264,000	314,936,700
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	54,912,000	88,211,000	70,116,005
21113	Personnnel Allowances - (Non-Discretionary)	33,185,000	28,000,000	74,940,000
21114	Personnel Allowances - (Discretionary)- Optional	22,000,000	10,000,000	14,000,000
22001	Office, General Supplies and Services	2,500,000	5,700,000	4,200,000
22003	Fuel, Oils, Lubricants	0	714,000	7,574,000
22008	Training - Domestic	0	2,200,000	4,800,000
22010	Travel - In - Country	32,050,000	33,840,000	30,760,000
22012	Communication & Information	1,400,000	1,900,000	1,510,000
22014	Hospitality Supplies And Services	450,000	2,275,000	1,015,000
22031	Expenses on Professional Fees and charges	2,000,000	0	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,401,000	6,401,000

Vote 002 Teachers' Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		148,497,000	179,241,000	216,936,005
Total of Programme		4,894,351,732	4,263,908,573	4,924,130,282
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote	2001 RECRUITMENT AND DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	298,617,000	282,904,000	397,896,021
21113	Personnnel Allowances - (Non-Discretionary)	312,788,400	538,830,000	550,020,000
21114	Personnel Allowances - (Discretionary)- Optional	46,100,000	46,000,000	61,000,000
21121	Personal Allowances - In-Kind	22,012,000	7,035,000	21,005,000
22001	Office, General Supplies and Services	13,459,611	24,504,000	24,408,000
22003	Fuel, Oils, Lubricants	35,980,400	57,571,500	66,223,500
22007	Rental Expenses	17,000,000	26,000,000	20,000,000
22008	Training - Domestic	2,000,000	9,800,000	14,600,000
22009	Training - Foreign	0	15,000,000	0
22010	Travel - In - Country	232,215,149	460,540,000	423,960,000
22014	Hospitality Supplies And Services	37,792,136	101,290,000	80,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	12,786,800	17,786,800
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,100,000	15,000,000
Total of Subvote		1,027,964,696	1,584,361,300	1,694,149,321
Subvote	2002 TEACHERS SERVICE COMMISSION - DISTRICT			
21111	Basic Salaries-Pensionable Posts	7,438,051,565	8,299,633,427	10,152,858,397
21113	Personnnel Allowances - (Non-Discretionary)	996,341,396	2,211,270,000	2,024,930,000
21121	Personal Allowances - In-Kind	5,764,922	0	0
22001	Office, General Supplies and Services	405,684,671	400,900,000	427,900,000
22002	Utilities Supplies and Services	0	20,000,000	10,000,000
22003	Fuel, Oils, Lubricants	56,470,000	118,944,000	146,898,000
22007	Rental Expenses	250,237	1,166,200	1,963,200
22008	Training - Domestic	4,700,000	29,937,500	29,938,800
22010	Travel - In - Country	108,961,778	76,770,000	79,920,000
22012	Communication & Information	14,820,000	28,815,000	61,315,000
22014	Hospitality Supplies And Services	38,180,000	95,905,000	96,405,000
22019	Routine maintenance and repair of buildings	6,303,052	45,000,000	45,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	900,620	18,500,000	18,500,000
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,116,000	82,000,000	163,400,000
Total of Subvote		9,086,544,242	11,428,841,127	13,284,028,397
Total of Programme		10,114,508,938	13,013,202,427	14,978,177,718
Total of Vote		15,008,860,670	17,277,111,000	19,902,308,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,712,143,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV &AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	18,010,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	14,780,000
C Capacity of the NLUPC to deliver its services improved	3,007,856,000
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	150,791,500
E Participatory Land Use Planning Performance by all Sectors improved	241,306,000
X Management of Environment and Ecosystems Enhanced and Sustained	25,560,000
Y Multi-sectoral Nutritional Services Improved	17,122,500
201 Development Expenditure - Local	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	2,459,366,000
E Participatory Land Use Planning Performance by all Sectors improved	61,250,000
Total of Vote	10,708,185,000

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,2026 , the salaries and expenses of **National Land Use Planning Commission**

Eight billion one hundred eighty-seven million five hundred sixty-nine thousand

(Shs.8,187,569,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 DIRECTORATE OF CORPORATE SERVICES

21111	Basic Salaries-Pensionable Posts	719,942,329	1,003,516,000	1,005,886,792
21113	Personnnel Allowances - (Non-Discretionary)	194,785,776	387,010,000	498,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,000,000
21121	Personal Allowances - In-Kind	243,811,564	300,500,000	377,040,000
22001	Office, General Supplies and Services	30,637,583	46,780,000	42,000,000
22002	Utilities Supplies And Services	9,649,821	6,000,000	4,800,000
22003	Fuel, Oils, Lubricants	49,839,851	58,719,500	57,505,000
22004	Medical Supplies & Services	5,535,600	8,800,000	7,500,000
22006	Clothing,Bedding, Footwear and Services	0	8,100,000	600,000
22007	Rental Expenses	387,530,880	393,316,000	391,816,000
22008	Training - Domestic	24,564,161	50,770,000	65,040,000
22009	Training - Foreign	0	9,140,800	7,140,800
22010	Travel - In - Country	262,727,559	231,920,000	228,410,000
22012	Communication & Information	1,385,500	31,660,000	31,300,000
22014	Hospitality Supplies And Services	73,160,000	124,900,500	166,000,000
22019	Routine maintenance and repair of buildings	0	50,465,700	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,995,439	30,000,000	34,000,000
22031	Expenses on Professional fees and charges	21,000,000	41,175,000	51,710,000
22032	Other operating Expenses	8,681,174	17,300,000	22,300,000
27210	Social Assistance Benefits In-cash	1,000,000	2,000,000	2,000,000
28130	Property expense for investment income disbursements	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,300,000	67,900,000	64,500,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		2,040,547,237	2,872,973,500	3,090,268,592

Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	152,828,559	130,500,000	150,400,000
21113	Personnnel Allowances - (Non-Discretionary)	19,820,000	31,500,000	25,800,000
22001	Office, General Supplies and Services	620,000	2,400,000	5,060,000
22003	Fuel, Oils, Lubricants	0	1,778,000	1,844,500
22008	Training - Domestic	0	9,350,000	0
22010	Travel - In - Country	12,736,000	19,500,000	21,800,000
22012	Communication & Information	1,500,000	3,000,000	2,684,000
22014	Hospitality Supplies And Services	1,000,000	1,520,000	1,520,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,550,000	1,540,000
22031	Expenses on Professional fees and charges	2,290,000	4,400,000	11,050,000

Vote 003 National Land Use Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		190,794,559	206,498,000	223,698,500
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	121,071,552	97,740,000	107,264,369
21113	Personnel Allowances - (Non-Discretionary)	18,060,000	30,000,000	23,520,000
22001	Office, General Supplies and Services	200,000	1,600,000	3,240,000
22003	Fuel, Oils, Lubricants	0	0	2,625,000
22008	Training - Domestic	2,050,000	0	0
22010	Travel - In - Country	7,875,000	26,480,000	33,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,100,000
22031	Expenses on Professional Fees and charges	0	390,000	8,340,000
31122	Machinery and Equipment Other than Transport Equipment	2,433,449	14,150,000	0
Total of Subvote		151,690,001	170,360,000	181,489,369
Subvote 1005	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	99,584,413	100,940,000	122,620,000
21113	Personnel Allowances - (Non-Discretionary)	4,260,000	41,100,000	79,500,000
22001	Office, General Supplies and Services	3,770,000	22,860,000	18,160,000
22003	Fuel, Oils, Lubricants	0	21,000,000	33,250,000
22007	Rental Expenses	0	3,000,000	5,000,000
22008	Training - Domestic	0	7,550,000	6,600,000
22010	Travel - In - Country	7,747,000	126,650,000	150,000,000
22014	Hospitality Supplies And Services	0	2,600,000	17,300,000
22031	Expenses on Professional Fees and charges	21,238,408	65,730,000	69,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	6,000,000
Total of Subvote		136,599,821	393,430,000	507,430,000
Total of Programme		2,519,631,618	3,643,261,500	4,002,886,461

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001	DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION			
21111	Basic Salaries-Pensionable Posts	771,580,012	729,360,000	619,980,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	19,200,000
22001	Office, General Supplies and Services	2,069,000	9,920,000	24,760,000
22003	Fuel, Oils, Lubricants	10,527,967	24,633,000	12,950,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	5,950,000	5,950,000	0
22010	Travel - In - Country	48,666,000	135,360,000	56,440,000
22012	Communication & Information	0	1,050,000	300,000
22013	Educational Materials, Services and Supplies	0	7,345,000	1,170,000
22014	Hospitality Supplies And Services	1,250,000	12,340,000	16,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,760,000	2,420,000
22031	Expenses on Professional Fees and charges	0	0	8,900,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		840,042,979	929,718,000	772,340,000
Subvote 2002	DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION			

Vote 003 National Land Use Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	397,633,487	528,106,000	673,440,208
21113	Personnnel Allowances - (Non-Discretionary)	8,660,000	52,800,000	46,440,000
22001	Office And General Supplies And Services	400,000	12,650,000	13,380,000
22003	Fuel, Oils, Lubricants	0	15,634,500	10,066,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	5,300,000	6,800,000	0
22010	Travel - In - Country	41,088,280	136,760,000	105,630,000
22012	Communication & Information	236,000	10,000,000	10,000,000
22014	Hospitality Supplies And Services	180,000	16,640,000	10,640,000
22031	Expenses on Professional fees and charges	450,000	1,000,000	5,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	12,000,000
Total of Subvote		453,947,767	780,390,500	888,396,208
Subvote 2003 ZONAL OFFICES				
21111	Basic Salaries-Pensionable Posts	824,969,648	1,297,618,000	2,032,551,631
21113	Personnel Allowances - (Non-Discretionary)	0	12,000,000	13,200,000
22001	Office, General Supplies and Services	191,000	41,680,000	26,280,000
22002	Utilities Supplies And Services	1,200,000	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	5,000,000	46,410,000	37,796,500
22007	Rental Expenses	0	0	6,000,000
22010	Travel - In - Country	31,281,000	157,840,000	96,700,000
22012	Communication & Information	0	16,940,000	7,440,000
22013	Educational Materials, Services And Supplies	0	49,140,000	0
22014	Hospitality Supplies And Services	0	98,200,000	47,500,000
22019	Routine maintenance and repair of buildings	0	20,000,000	30,428,200
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,500,000	22,000,000
22031	Expenses on Professional fees and charges	0	7,000,000	10,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	23,200,000	186,350,000
Total of Subvote		862,641,648	1,778,728,000	2,523,946,331
Total of Programme		2,156,632,394	3,488,836,500	4,184,682,539
Total of Vote		4,676,264,012	7,132,098,000	8,187,569,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,689,837,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections & NCDS Reduced and Supportive Service Improved	17,415,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	22,280,000
C Access and Retrieval of Public Records Strengthened	219,710,000
D Preservation of Archival Heritage Strengthened	466,648,000
E Institutional Capacity to Deliver Services Improved	2,557,351,000
201 Development Expenditure - Local	
C Access and Retrieval of Public Records Strengthened	944,139,000
D Preservation of Archival Heritage Strengthened	233,319,000
Total of Vote	6,150,699,000

VOTE 004

ARCHIVES MANAGEMENT
DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Archives Management Department**

Four billion nine hundred seventy-three million two hundred forty-one thousand

(Shs.4,973,241,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	248,835,934	331,795,000	289,133,000
21113	Personnnel Allowances - (Non-Discretionary)	402,652,900	508,580,000	902,200,000
21114	Personnel Allowances - (Discretionary)- Optional	3,430,469	15,000,000	7,500,000
21121	Personal Allowances - In-Kind	65,965,000	97,140,000	76,860,000
21211	Pension benefits	0	6,000,000	0
22001	Office, General Supplies and Services	102,786,172	136,380,000	148,210,000
22002	Utilities Supplies and Services	94,462,257	114,000,000	150,000,000
22003	Fuel, Oils, Lubricants	72,442,500	64,980,000	67,320,000
22004	Medical Supplies & Services	0	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear and Services	5,628,000	17,400,000	17,850,000
22007	Rental Expenses	17,820,000	48,000,000	49,200,000
22008	Training - Domestic	33,375,000	64,480,000	91,455,000
22010	Travel - In - Country	110,166,933	95,970,000	99,400,000
22011	Travel Out Of Country	0	0	11,600,000
22012	Communication & Information	25,190,781	32,820,000	64,920,000
22014	Hospitality Supplies And Services	41,580,000	62,740,000	57,750,000
22016	Printing, advertizing and Information Supplies and Services	0	300,000	400,000
22019	Routine maintenance and repair of buildings	20,541,071	34,500,000	14,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	86,990,825	55,000,000	53,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,818,500	33,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	10,000,000
22032	Other operating Expenses	0	6,000,000	5,000,000
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	5,500,000
28140	Rent	0	6,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,800,000	25,000,000	8,000,000
Total of Subvote		1,340,486,343	1,759,885,000	2,148,598,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	82,116,000	94,785,000	147,096,000
21113	Personnnel Allowances - (Non-Discretionary)	40,055,904	42,120,000	46,640,000
22001	Office, General Supplies and Services	800,000	2,250,000	2,250,000
22003	Fuel, Oils, Lubricants	800,000	6,575,000	6,575,000
22008	Training - Domestic	3,012,000	21,940,000	21,940,000
22009	Training - Foreign	0	2,940,000	2,940,000
22010	Travel - In - Country	18,850,000	31,150,000	31,150,000

Vote 004 Archives Management Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	0	400,000	400,000
22012	Communication & Information	600,000	360,000	360,000
22014	Hospitality Supplies And Services	0	5,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	3,000,000
33181	Trade and advance	0	0	20,000,000
Total of Subvote		146,233,904	210,520,000	288,351,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	37,437,000	33,276,000	33,369,000
21113	Personnel Allowances - (Non-Discretionary)	37,700,000	60,300,000	187,240,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	6,000,000	4,000,000
21121	Personal Allowances - In-Kind	0	0	4,602,000
22001	Office, General Supplies and Services	0	3,158,000	3,640,000
22003	Fuel, Oils, Lubricants	0	90,000	144,000
22008	Training - Domestic	0	0	4,250,000
22009	Training - Foreign	0	0	11,200,000
22010	Travel - In - Country	5,050,000	12,700,000	17,900,000
22011	Travel Out Of Country	0	0	1,000,000
22014	Hospitality Supplies And Services	0	10,850,000	6,800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		93,187,000	132,374,000	281,145,000
Subvote 1004	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	115,362,000	133,140,000	128,340,000
21113	Personnnel Allowances - (Non-Discretionary)	4,100,000	28,800,000	24,320,000
22001	Office And General Supplies And Services	3,525,500	7,200,000	10,900,000
22003	Fuel, Oils, Lubricants	0	2,100,000	1,170,000
22008	Training - Domestic	1,600,000	4,800,000	13,500,000
22010	Travel - In - Country	16,145,000	33,860,000	56,940,000
22014	Hospitality Supplies And Services	550,000	3,300,000	1,870,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	350,000	31,200,000	15,100,000
Total of Subvote		141,632,500	245,600,000	253,340,000
Subvote 1006	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	73,848,000	49,324,000	69,552,000
21113	Personnnel Allowances - (Non-Discretionary)	10,305,000	21,650,000	16,000,000
22001	Office, General Supplies and Services	735,000	2,300,000	5,400,000
22003	Fuel, Oils, Lubricants	0	3,500,000	1,750,000
22008	Training - Domestic	800,000	1,500,000	18,000,000
22010	Travel - In - Country	12,399,640	22,280,000	26,900,000
22014	Hospitality Supplies And Services	630,000	720,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	0
Total of Subvote		98,717,640	108,774,000	139,602,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	32,205,000	24,680,000	34,680,000

Vote 004 Archives Management Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	800,000	9,600,000	17,560,000
22001	Office, General Supplies and Services	0	1,500,000	810,000
22008	Training - Domestic	0	1,500,000	4,150,000
22010	Travel - In - Country	0	8,800,000	12,160,000
22012	Communication & Information	0	6,810,000	15,000,000
22014	Hospitality Supplies And Services	0	180,000	320,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,710,000	0
Total of Subvote		33,005,000	68,780,000	84,680,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	82,637,148	32,100,000	38,985,000
21113	Personnel Allowances - (Non-Discretionary)	22,015,000	25,800,000	15,750,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	600,000	7,500,000
21121	Personal Allowances - In-Kind	0	0	410,000
22001	Office And General Supplies And Services	0	2,050,000	4,400,000
22003	Fuel, Oils, Lubricants	0	4,200,000	4,380,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	2,000,000	3,200,000	29,300,000
22010	Travel - In - Country	15,130,000	19,390,000	20,320,000
22012	Communication & Information	1,750,000	7,200,000	12,000,000
22014	Hospitality Supplies And Services	0	1,600,000	6,940,000
22031	Expenses on Professional fees and charges	0	3,000,000	0
Total of Subvote		123,932,148	99,140,000	142,485,000
Total of Programme		1,977,194,534	2,625,073,000	3,338,201,000
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 ARCHIVE MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	100,314,000	144,166,000	306,279,000
21113	Personnel Allowances - (Non-Discretionary)	16,900,000	28,400,000	38,300,000
21114	Personnel Allowances - (Discretionary)- Optional	800,000	2,100,000	4,500,000
22001	Office, General Supplies and Services	560,000	2,400,000	2,500,000
22003	Fuel, Oils, Lubricants	28,941,420	11,715,000	7,350,000
22006	Clothing,Bedding, Footwear And Services	0	15,000,000	0
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	4,260,000	29,520,000	12,270,000
22009	Training - Foreign	0	59,000,000	104,000,000
22010	Travel - In - Country	171,886,947	99,030,000	47,870,000
22011	Travel Out Of Country	10,233,600	26,076,000	36,580,000
22012	Communication & Information	468,800	2,400,000	1,118,000
22013	Educational Materials, Services and Supplies	0	3,000,000	16,500,000
22014	Hospitality Supplies And Services	1,180,000	14,480,000	3,300,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	8,000,000
Total of Subvote		335,544,767	442,287,000	590,067,000
Subvote 4003 RECORDS MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	451,869,492	587,497,000	490,734,000
21113	Personnel Allowances - (Non-Discretionary)	9,279,000	31,200,000	11,880,000

Vote 004 Archives Management Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	300,000	1,680,000	480,000
22001	Office, General Supplies and Services	0	9,300,000	14,050,000
22003	Fuel, Oils, Lubricants	4,175,000	26,880,000	25,150,000
22007	Rental Expenses	0	2,400,000	4,000,000
22010	Travel - In - Country	29,113,500	111,430,000	127,050,000
22011	Travel Out Of Country	0	0	16,400,000
22013	Educational Materials, Services and Supplies	0	0	7,500,000
22014	Hospitality Supplies And Services	200,000	9,600,000	7,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	6,000,000
Total of Subvote		494,936,992	783,987,000	710,444,000
Subvote 4004 FOUNDERS OF THE NATION, PRESIDENTIAL LIBRARIES AND MUSEUM DIVISION				
21111	Basic Salaries-Pensionable Posts	99,912,000	113,856,000	151,669,000
21113	Personnel Allowances - (Non-Discretionary)	0	40,320,000	63,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	600,000
21121	Personal Allowances - In-Kind	0	0	240,000
22001	Office, General Supplies and Services	0	600,000	3,855,000
22003	Fuel, Oils, Lubricants	1,702,400	5,250,000	5,800,000
22006	Clothing,Bedding, Footwear and Services	0	0	280,000
22008	Training - Domestic	0	0	18,810,000
22010	Travel - In - Country	15,080,000	30,840,000	51,670,000
22012	Communication & Information	0	1,200,000	0
22013	Educational Materials, Services and Supplies	0	3,600,000	3,560,000
22014	Hospitality Supplies And Services	2,300,000	10,800,000	17,885,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	2,773,000	6,000,000	12,000,000
Total of Subvote		121,767,400	213,666,000	334,529,000
Total of Programme		952,249,159	1,439,940,000	1,635,040,000
Total of Vote		2,929,443,693	4,065,013,000	4,973,241,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,267,617,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	54,720,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	51,550,000
C Irrigation infrastructure improved and Area under irrigation increased	51,321,646,500
D Irrigation Financing improved	377,840,000
E Participation of private sector in irrigation enhanced	131,130,000
G NIRC Personnel and Working Environment Improved	3,062,883,500
I Production and Productivity of irrigation sector improved Rationale	10,094,300,000
K Legal framework and National Irrigation (NIRC) Organization	52,360,000
Y Multi-sectoral Nutritional Services Improved	2,400,000
201 Development Expenditure - Local	
C Irrigation infrastructure improved and Area under irrigation increased	228,335,041,274
D Irrigation Financing improved	5,422,429,727
F Research on Irrigation Enhanced	1,444,560,000
G NIRC Personnel and Working Environment Improved	23,097,220,000
H Climate Smart Agriculture and Irrigation Technologies Adopted	796,166,667
I Production and Productivity of irrigation sector improved Rationale	144,333,334
J Operation and Maintenance of irrigation schemes improved	263,049,998
X Management of Environment and Ecosystems Enhanced and Sustained	115,000,000
202 Development Expenditure - Foreign	
C Irrigation infrastructure improved and Area under irrigation increased	47,866,000,000
I Production and Productivity of irrigation sector improved Rationale	1,004,160,000
X Management of Environment and Ecosystems Enhanced and Sustained	234,000,000
Total of Vote	382,138,408,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **National Irrigation Commission**

Seventy-three billion four hundred sixteen million four hundred forty-seven thousand

(Shs.73,416,447,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	639,384,000	639,384,000	1,400,171,000
21113	Personnnel Allowances - (Non-Discretionary)	846,505,318	524,592,000	387,900,000
21114	Personnel Allowances - (Discretionary)- Optional	7,300,000	2,000,000	8,000,000
21121	Personal Allowances - In-Kind	175,845,000	111,400,000	132,710,000
22001	Office, General Supplies and Services	348,190,419	215,430,000	265,850,000
22002	Utilities Supplies And Services	62,244,108	100,800,000	53,400,000
22003	Fuel, Oils, Lubricants	71,222,500	65,850,000	20,000,000
22004	Medical Supplies & Services	2,600,000	6,500,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	8,510,000	43,400,000	46,750,000
22007	Rental Expenses	8,297,000	50,400,000	21,020,000
22008	Training - Domestic	98,493,078	37,400,000	460,750,000
22009	Training - Foreign	0	3,500,000	12,000,000
22010	Travel - In - Country	169,374,149	77,792,000	223,510,000
22011	Travel Out Of Country	50,123,463	13,200,000	17,000,000
22012	Communication & Information	8,364,780	17,390,000	6,020,000
22013	Educational Materials, Services and Supplies	90,000	802,025	2,000,000
22014	Hospitality Supplies And Services	44,547,000	65,112,000	205,790,000
22020	Routine maintenance , Repair of Water and Electricity Installations	10,280,000	9,000,000	9,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	63,069,112	109,500,000	57,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	500,000
22032	Other operating Expenses	1,230,706,879	37,600,000	15,500,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	14,296,000	31,786,975	32,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
33181	Trade and advance	0	0	19,500,000
Total of Subvote		3,859,442,806	2,167,839,000	3,400,171,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	282,852,000	282,852,000	282,852,000
21113	Personnnel Allowances - (Non-Discretionary)	77,908,400	52,090,000	46,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	5,000,000
22001	Office, General Supplies and Services	0	1,800,000	910,000
22003	Fuel, Oils, Lubricants	0	1,400,000	1,750,000
22007	Rental Expenses	0	1,400,000	1,400,000
22008	Training - Domestic	13,891,000	4,300,000	4,600,000
22010	Travel - In - Country	21,026,000	32,800,000	50,640,000
22011	Travel Out Of Country	0	0	800,000

Vote 005 National Irrigation Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	0	1,600,000	2,000,000
22014	Hospitality Supplies And Services	3,360,000	8,020,000	3,850,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,892,000	1,900,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	3,810,000	0	0
27210	Social Assistance Benefits In-cash	0	500,000	500,000
Total of Subvote		402,847,400	397,654,000	402,852,000

Subvote 1003 PLANNING, MONITORING AND EVALUATION

21111	Basic Salaries-Pensionable Posts	112,167,000	112,167,000	112,167,000
21113	Personnnel Allowances - (Non-Discretionary)	50,400,000	40,800,000	80,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	20,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	21,900,000
22001	Office, General Supplies and Services	13,376,000	19,600,000	27,500,000
22003	Fuel, Oils, Lubricants	0	19,390,000	32,510,000
22007	Rental Expenses	0	1,376,000	9,500,000
22008	Training - Domestic	9,014,546	10,100,000	39,405,000
22010	Travel - In - Country	50,539,000	260,100,000	308,020,000
22011	Travel Out Of Country	0	0	51,530,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	10,800,000	4,800,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,500,000	11,050,000
22031	Expenses on Professional fees and charges	1,009,200	0	0
27210	Social Assistance Benefits In-cash	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	775,000	0	0
Total of Subvote		248,080,746	513,833,000	725,782,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	45,273,000	45,273,000	45,273,000
21113	Personnnel Allowances - (Non-Discretionary)	18,040,000	10,800,000	20,160,000
22001	Office, General Supplies and Services	625,000	5,100,000	1,500,000
22003	Fuel, Oils, Lubricants	0	3,150,000	15,400,000
22007	Rental Expenses	0	0	0
22008	Training - Domestic	6,590,000	0	12,400,000
22009	Training - Foreign	0	0	9,200,000
22010	Travel - In - Country	11,680,000	10,200,000	8,500,000
22011	Travel Out Of Country	0	0	240,000
22012	Communication & Information	7,000,500	52,800,000	60,000,000
22014	Hospitality Supplies And Services	393,000	900,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,040,000	2,600,000
22031	Expenses on Professional fees and charges	0	29,835,000	0
31122	Machinery and Equipment Other thanTransport Equipment	26,740,000	0	0
31132	Intellectual Property Products	14,160,000	1,700,000	0
Total of Subvote		130,501,500	160,798,000	175,273,000

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	180,981,900	180,996,000	180,996,000
21113	Personnnel Allowances - (Non-Discretionary)	88,510,979	131,700,000	122,000,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	10,000,000	10,400,000
22001	Office, General Supplies and Services	34,774,700	15,400,000	14,200,000
22003	Fuel, Oils, Lubricants	0	8,602,000	23,313,500

Vote 005 National Irrigation Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	3,200,000	14,700,000	5,500,000
22008	Training - Domestic	30,166,000	45,540,000	53,289,500
22010	Travel - In - Country	51,507,000	54,350,000	61,200,000
22012	Communication & Information	34,534,000	24,000,000	39,500,000
22014	Hospitality Supplies And Services	12,550,000	14,800,000	10,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,368,000	4,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	15,000,000
27210	Social Assistance Benefits In-cash	0	600,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	6,500,000	3,000,000
Total of Subvote		441,824,579	532,556,000	544,049,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	118,340,733	122,208,000	122,208,000
21113	Personnnel Allowances - (Non-Discretionary)	25,480,000	26,350,000	45,980,000
22001	Office, General Supplies and Services	250,000	2,200,000	6,640,000
22003	Fuel, Oils, Lubricants	0	7,581,000	10,360,000
22008	Training - Domestic	6,689,000	7,700,000	10,840,000
22009	Training - Foreign	0	1,700,000	3,675,000
22010	Travel - In - Country	3,960,000	74,640,000	56,200,000
22011	Travel Out Of Country	0	240,000	240,000
22012	Communication & Information	75,000	400,000	1,000,000
22014	Hospitality Supplies And Services	850,000	5,050,000	1,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,500,000	2,000,500
27210	Social Assistance Benefits In-cash	0	0	1,000,000
Total of Subvote		155,644,733	252,569,000	261,943,500
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	81,000,000	81,000,000	81,000,000
21113	Personnnel Allowances - (Non-Discretionary)	7,100,000	20,240,000	21,440,000
22001	Office, General Supplies and Services	1,517,000	900,000	0
22003	Fuel, Oils, Lubricants	0	0	0
22007	Rental Expenses	0	0	0
22008	Training - Domestic	7,380,000	0	4,040,000
22010	Travel - In - Country	5,560,000	0	2,550,000
22012	Communication & Information	7,210,018	7,200,000	12,000,000
22014	Hospitality Supplies And Services	0	1,000,000	0
22031	Expenses on Professional Fees and charges	0	0	4,120,000
27210	Social Assistance Benefits In-cash	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	0
31132	Intangible Assets	0	0	0
Total of Subvote		109,767,018	110,340,000	125,650,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	88,920,000	88,920,000	88,920,000
21113	Personnnel Allowances - (Non-Discretionary)	14,820,000	9,740,000	10,900,000
21121	Personal Allowances - In-Kind	0	600,000	0
22001	Office, General Supplies and Services	0	447,000	602,500
22003	Fuel, Oils, Lubricants	0	3,605,000	6,917,500
22008	Training - Domestic	14,091,000	14,750,000	3,000,000
22010	Travel - In - Country	32,578,000	20,800,000	42,580,000
22012	Communication & Information	3,073,120	0	0

Vote 005 National Irrigation Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	300,000	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	540,000	0
22031	Expenses on Professional fees and charges	700,000	1,480,000	6,000,000
Total of Subvote		154,482,120	141,182,000	158,920,000

Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	79,920,000	79,920,000	79,920,000
21113	Personnel Allowances - (Non-Discretionary)	3,534,400	9,000,000	3,750,000
22001	Office, General Supplies and Services	0	900,000	3,000,000
22003	Fuel, Oils, Lubricants	0	3,500,000	4,900,000
22008	Training - Domestic	0	200,000	700,000
22009	Training - Foreign	0	0	20,000,000
22010	Travel - In - Country	0	10,400,000	10,770,000
22011	Travel Out Of Country	0	0	1,240,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	2,000,000	2,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,220,000	1,500,000
27210	Social Assistance Benefits In-cash	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		83,454,400	116,640,000	129,920,000

Total of Programme		5,586,045,302	4,393,411,000	5,924,560,500
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PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 DESIGN AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	1,132,020,593	1,659,750,000	1,659,750,000
21113	Personnnel Allowances - (Non-Discretionary)	26,256,870	45,600,000	27,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	7,500,000
21121	Personal Allowances - In-Kind	0	900,000	3,600,000
22001	Office, General Supplies and Services	50,000	9,000,000	107,500,000
22003	Fuel, Oils, Lubricants	0	1,142,260,000	1,243,281,500
22007	Rental Expenses	200,000	2,000,000	3,200,000
22008	Training - Domestic	3,905,391	6,732,000	10,700,000
22009	Training - Foreign	0	9,000,000	4,000,000
22010	Travel - In - Country	127,380,900	1,368,490,000	2,455,720,000
22011	Travel Out Of Country	53,636,744	2,600,000	9,050,000
22012	Communication & Information	0	5,000,000	0
22014	Hospitality Supplies And Services	300,000	180,000	360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	290,500,000	466,917,450
22031	Expenses on Professional Fees and charges	4,489,392,788	47,145,777,000	46,933,257,550
26311	Current Grants to Extra-budgetary accounts and funds -cash	500,000	3,500,000	5,250,000
27210	Social Assistance Benefits In-cash	0	2,000,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	0
Total of Subvote		5,833,643,286	51,705,289,000	52,937,526,500

Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	2,622,598,762	2,626,341,000	2,626,341,000
21113	Personnnel Allowances - (Non-Discretionary)	14,848,800	46,640,000	7,260,000

Vote 005 National Irrigation Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office And General Supplies And Services	9,972,500	5,400,000	8,300,000
22002	Utilities Supplies And Services	0	25,000,000	0
22003	Fuel, Oils, Lubricants	0	204,186,000	13,860,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	1,500,000
22007	Rental Expenses	0	10,000,000	2,040,000
22008	Training - Domestic	9,352,667	23,491,500	21,600,000
22009	Training - Foreign	3,964,430	0	0
22010	Travel - In - Country	21,360,183	203,420,000	17,020,000
22011	Travel Out Of Country	0	8,960,000	10,610,000
22012	Communication & Information	5,000,000	5,200,000	2,160,000
22014	Hospitality Supplies And Services	0	2,000,000	1,800,000
22019	Routine maintenance and repair of buildings	0	8,200,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	15,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	436,800,000	4,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	240,000,000	0
22031	Expenses on Professional fees and charges	0	300,000,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	5,250,000	4,200,000	8,850,000
27210	Social Assistance Benefits In-cash	0	1,000,000	500,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,361,700,000	0
Total of Subvote		2,694,147,342	13,920,088,500	2,726,341,000
Subvote	2004 OPERATIONS DIVISION			
21111	Basic Salaries-Pensionable Posts	1,282,996,953	1,471,139,000	1,471,139,000
21112	Basic Salaries-Non Pensionable Posts	7,920,000	5,850,000	20,100,000
21113	Personnnel Allowances - (Non-Discretionary)	13,811,800	17,000,000	56,247,500
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office, General Supplies and Services	0	3,800,000	4,300,000
22003	Fuel, Oils, Lubricants	10,500,000	21,000,000	56,000,000
22005	Military Supplies And Services	0	3,000,000	0
22006	Clothing,Bedding, Footwear and Services	17,542,000	4,275,000	2,925,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	9,655,000	8,000,000	8,000,000
22010	Travel - In - Country	34,982,000	17,750,000	271,750,000
22011	Travel Out Of Country	9,605,000	14,800,000	34,100,000
22012	Communication & Information	2,500,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	8,000,000	10,030,000	13,030,000
22015	Agricultural and Livestock Supplies & Services	0	9,000,000	609,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,047,500	1,047,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	11,000,000	10,500,000
22032	Other operating Expenses	0	0	3,245,000,000
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	350,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	5,000,000,000
27210	Social Assistance Benefits In-cash	0	1,000,000	2,500,000
31121	Transportation Equipment	0	0	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	8,000,000
Total of Subvote		1,397,812,753	1,614,191,500	11,671,139,000

Vote 005 National Irrigation Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2005 COMPLIANCE AND QUALITY ASSURENCE SECTION			
21111	Basic Salaries-Pensionable Posts	0	116,880,000	116,880,000
21113	Personnel Allowances - (Non-Discretionary)	600,000	7,640,000	3,500,000
22001	Office, General Supplies and Services	0	1,500,000	3,600,000
22003	Fuel, Oils, Lubricants	0	25,200,000	11,760,000
22006	Clothing,Bedding, Footwear And Services	0	5,200,000	0
22007	Rental Expenses	0	0	700,000
22008	Training - Domestic	0	12,300,000	5,680,000
22009	Training - Foreign	0	2,550,000	0
22010	Travel - In - Country	13,300,000	2,550,000	10,300,000
22011	Travel Out Of Country	0	0	200,000
22012	Communication & Information	0	360,000	360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,500,000	2,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	1,200,000	900,000
27210	Social Assistance Benefits In-cash	0	250,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	70,500,000	0
Total of Subvote		13,900,000	251,630,000	156,880,000
Total of Programme		9,939,503,380	67,491,199,000	67,491,886,500
Total of Vote		15,525,548,682	71,884,610,000	73,416,447,000

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 2025/2026
101 Recurrent-PE	
	2,366,512,000
102 Recurrent-OC	
D Financial management and accountability improved	6,880,456,360
F Institutional capacity for quality service delivery improved	4,549,972,640
201 Capital Expenditure	
D Financial management and accountability improved	141,967,000
202 EXISS-PC	
D Financial management and accountability improved	1,136,430,000
Total of Vote	15,075,338,000

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June, 2026, the salaries and expenses of **Internal Auditor General**

Thirteen billion seven hundred ninety-six million nine hundred forty-one thousand

(Shs.13,796,941,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	1,894,788,000	2,366,512,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,284,390,000	1,249,740,000
21121	Personal Allowances - In-Kind	0	108,000,000	72,000,000
22001	Office, General Supplies and Services	0	38,300,000	27,920,000
22003	Fuel, Oils, Lubricants	0	153,520,000	107,030,560
22007	Rental Expenses	0	14,000,000	8,000,000
22008	Training - Domestic	0	177,460,000	163,530,000
22009	Training - Foreign	0	139,500,000	156,000,000
22010	Travel - In - Country	0	445,810,000	769,830,000
22011	Travel Out Of Country	0	80,500,000	49,900,000
22013	Educational Materials, Services And Supplies	0	5,500,000	4,000,000
22014	Hospitality Supplies And Services	0	125,460,000	156,380,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	100,000,000	100,000,000
22031	Expenses on Professional Fees and charges	0	4,900,000	9,300,000
22032	Other operating Expenses	0	0	15,000,000
31121	Transportation Equipment	0	0	9,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	108,000,000	64,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		0	4,680,128,000	5,330,642,560
Total of Programme		0	4,680,128,000	5,330,642,560

PROGRAMME 20 ACCOUNTING AND CONTROL

Subvote 2001 QUALITY ASSURANCE

21111	Basic Salaries-Pensionable Posts	1,804,772,988	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,591,570,300	0	39,600,000
21121	Personal Allowances - In-Kind	42,804,334	0	0
22001	Office And General Supplies And Services	19,337,900	9,650,000	8,540,000
22003	Fuel, Oils, Lubricants	148,729,200	7,280,000	40,000,000
22007	Rental Expenses	40,800,000	42,804,000	21,600,000
22008	Training - Domestic	214,665,000	151,550,000	78,280,000
22009	Training - Foreign	56,531,367	0	214,750,000
22010	Travel - In - Country	1,338,756,831	1,076,755,000	1,108,411,800
22011	Travel Out Of Country	374,475,000	131,600,000	4,350,000
22012	Communication & Information	10,500,000	0	0
22014	Hospitality Supplies And Services	173,026,892	58,860,000	51,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,630,280	0	0
22031	Expenses on Professional fees and charges	0	89,251,000	0

Vote 006 Internal Auditor General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31121	Transportation Equipment	0	0	278,200
Total of Subvote		5,872,600,092	1,567,750,000	1,567,750,000
Subvote 2002 TECHNICAL AUDIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	24,600,000
22001	Office, General Supplies and Services	3,985,250	17,020,000	10,660,000
22003	Fuel, Oils, Lubricants	16,959,281	45,480,000	26,270,000
22007	Rental Expenses	3,200,000	22,400,000	15,200,000
22008	Training - Domestic	0	136,180,000	169,800,000
22009	Training - Foreign	0	270,000,000	254,800,000
22010	Travel - In - Country	500,288,881	1,365,390,000	1,109,230,000
22011	Travel Out Of Country	0	10,000,000	7,200,000
22012	Communication & Information	24,000,000	25,000,000	8,000,000
22014	Hospitality Supplies And Services	22,800,000	57,060,000	51,770,000
22031	Expenses on Professional Fees and charges	0	0	31,000,000
31121	Transportation Equipment	0	0	280,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	240,000,000	200,000,000
Total of Subvote		571,233,412	2,188,530,000	2,188,530,000
Subvote 2003 LOCAL GOVERNMENT AUTHORITIES AUDIT				
21113	Personnnel Allowances - (Non-Discretionary)	98,650,000	24,600,000	46,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	18,600,000	23,400,000
22001	Office, General Supplies and Services	2,920,000	17,670,000	12,730,000
22003	Fuel, Oils, Lubricants	12,280,167	70,480,000	59,320,000
22007	Rental Expenses	22,000,000	19,200,000	17,600,000
22008	Training - Domestic	11,900,000	572,840,000	551,480,000
22009	Training - Foreign	0	123,500,000	58,000,000
22010	Travel - In - Country	872,257,117	684,450,000	757,000,000
22011	Travel Out Of Country	0	6,100,000	3,200,000
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	43,740,000	87,300,000	86,810,000
22031	Expenses on Professional Fees and charges	0	0	2,400,000
31121	Transportation Equipment	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,000,000
Total of Subvote		1,063,747,283	1,627,140,000	1,627,140,000
Subvote 2004 MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT				
21113	Personnnel Allowances - (Non-Discretionary)	24,300,000	51,150,000	222,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office, General Supplies and Services	42,904,821	40,140,000	32,820,000
22003	Fuel, Oils, Lubricants	175,432,325	169,600,000	53,208,000
22007	Rental Expenses	31,700,000	37,200,000	34,400,000
22008	Training - Domestic	1,800,000	104,140,000	178,700,000
22009	Training - Foreign	0	93,000,000	140,600,000
22010	Travel - In - Country	2,930,784,108	1,600,450,000	1,208,000,000
22011	Travel Out Of Country	36,988,244	28,400,000	122,600,000
22012	Communication & Information	0	12,250,000	0
22014	Hospitality Supplies And Services	52,575,000	28,500,000	87,272,000
22031	Expenses on Professional Fees and charges	0	0	6,450,000
31121	Transportation Equipment	0	0	4,880,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	73,000,000

Vote 006 Internal Auditor General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		3,296,484,498	2,165,330,000	2,165,330,000
Subvote	2005 RISK MANAGEMENT SYSTEMS AND CONTROLS			
21113	Personnel Allowances - (Non-Discretionary)	21,000,000	0	50,400,000
22001	Office And General Supplies And Services	3,555,000	8,720,000	5,640,000
22003	Fuel, Oils, Lubricants	8,110,000	25,098,000	11,100,000
22007	Rental Expenses	23,600,000	15,600,000	8,400,000
22008	Training - Domestic	24,600,000	53,600,000	132,800,000
22009	Training - Foreign	0	55,000,000	41,500,000
22010	Travel - In - Country	416,963,683	477,230,000	562,760,000
22011	Travel Out Of Country	0	153,200,000	80,708,000
22014	Hospitality Supplies And Services	50,840,000	29,100,000	20,960,100
22031	Expenses on Professional Fees and charges	0	0	3,000,000
31121	Transportation Equipment	0	0	280,340
Total of Subvote		548,668,683	817,548,000	917,548,440
Total of Programme		11,352,733,969	8,366,298,000	8,466,298,440
Total of Vote		11,352,733,969	13,046,426,000	13,796,941,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		8,662,948,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.		32,320,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		37,600,000
C Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.		9,469,395,200
D Business operations and Productivity of PSCs, MIs and PEs enhanced.		28,024,130,520
E OTR Capacity to carry out its mandated functions strengthened		14,358,737,280
201 Development Expenditure - Local		
Z PSCs management strengthened		370,691,000
202 Development Expenditure - Foreign		
Z PSCs management strengthened		1,300,000,000
Total of Vote		62,255,822,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2026, the salaries and expenses of **The Treasury Registrar**

Sixty billion five hundred eighty-five million one hundred thirty-one thousand

(Shs.60,585,131,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,188,830,640	1,094,358,528	1,195,048,660
21113	Personnnel Allowances - (Non-Discretionary)	956,552,813	815,380,000	1,207,054,200
21114	Personnel Allowances - (Discretionary)- Optional	138,799,344	100,100,000	99,100,000
21121	Personal Allowances - In-Kind	504,682,816	919,260,000	777,180,000
21211	Pension benefits	351,790,000	253,000,000	253,000,000
22001	Office, General Supplies and Services	418,089,378	249,380,000	250,620,000
22002	Utilities Supplies And Services	112,586,104	211,200,000	211,200,000
22003	Fuel, Oils, Lubricants	241,173,893	337,920,000	340,518,000
22004	Medical Supplies & Services	1,450,000	4,400,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	16,125,000	33,080,000	33,080,000
22007	Rental Expenses	57,175,000	75,200,000	76,800,000
22008	Training - Domestic	39,234,030	278,440,000	309,400,000
22009	Training - Foreign	0	22,000,000	423,200,000
22010	Travel - In - Country	440,627,782	399,580,000	327,350,000
22011	Travel Out Of Country	0	1,200,000	93,000,000
22012	Communication & Information	47,358,246	40,000,000	42,000,000
22013	Educational Materials, Services And Supplies	2,470,000	24,000,000	0
22014	Hospitality Supplies And Services	90,184,327	157,410,000	137,990,000
22019	Routine maintenance and repair of buildings	66,868,328	56,000,000	40,322,120
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	227,975,452	241,474,480	219,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	34,438,100	18,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	425,250	12,000,000	6,000,000
22032	Other operating Expenses	4,500,000	15,000,000	12,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	100,000,000
27210	Social Assistance Benefits In-cash	0	1,200,000	1,200,000
27310	Employment related Social benefits in cash	5,000,000	10,000,000	10,000,000
31121	Transportation Equipment	0	1,050,000,000	2,050,000,000
31122	Machinery and Equipment Other than Transport Equipment	190,195,900	89,000,000	33,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	412,350,000
33181	Trade and advance	0	0	8,005,800
Total of Subvote		5,136,532,403	6,508,583,008	8,679,218,780

Subvote 1002 FINANCE AND ACCOUNTS DIVISION

21111	Basic Salaries-Pensionable Posts	515,676,000	440,707,020	640,031,224
21113	Personnnel Allowances - (Non-Discretionary)	132,073,017	169,290,000	168,119,100
21114	Personnel Allowances - (Discretionary)- Optional	92,700,000	97,650,000	98,400,000
22001	Office, General Supplies and Services	1,180,000	15,140,000	14,798,000

Vote 007 The Treasury Registrar

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	12,980,000	22,554,000	22,290,000
22007	Rental Expenses	0	14,000,000	14,600,000
22008	Training - Domestic	76,060,000	127,120,000	126,714,300
22009	Training - Foreign	0	30,000,000	30,000,000
22010	Travel - In - Country	84,584,110	88,190,000	88,900,000
22011	Travel Out Of Country	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	2,625,000	30,030,000	29,640,000
22031	Expenses on Professional fees and charges	1,819,500	11,630,000	11,000,000
22032	Other operating Expenses	0	2,500,000	3,510,000
Total of Subvote		919,697,628	1,051,211,020	1,250,402,624
Subvote	1003 PLANNING, RESEARCH AND DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	227,360,000	585,688,344	747,900,000
21113	Personnnel Allowances - (Non-Discretionary)	242,500,000	199,950,000	203,820,000
21114	Personnel Allowances - (Discretionary)- Optional	141,599,436	141,350,000	272,400,000
22001	Office, General Supplies and Services	2,040,000	18,910,000	28,700,000
22003	Fuel, Oils, Lubricants	0	57,206,520	73,035,760
22007	Rental Expenses	19,755,300	47,200,000	60,600,000
22008	Training - Domestic	4,000,000	119,680,000	648,230,000
22009	Training - Foreign	0	168,000,000	0
22010	Travel - In - Country	445,391,176	977,490,000	1,660,210,000
22011	Travel Out Of Country	0	8,800,000	0
22012	Communication & Information	0	36,000,000	5,800,000
22014	Hospitality Supplies And Services	21,609,048	119,640,000	190,695,000
22031	Expenses on Professional fees and charges	0	150,000,000	470,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		1,104,254,960	2,637,914,864	4,361,390,760
Subvote	1004 LEGAL SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	466,332,000	507,630,000	449,700,000
21113	Personnnel Allowances - (Non-Discretionary)	73,200,000	111,090,000	263,350,500
21114	Personnel Allowances - (Discretionary)- Optional	39,278,551	54,000,000	124,700,000
22001	Office, General Supplies and Services	5,000,000	21,660,000	8,500,000
22003	Fuel, Oils, Lubricants	400,000	32,132,000	32,400,000
22007	Rental Expenses	0	7,600,000	32,000,000
22008	Training - Domestic	5,840,000	39,600,000	53,500,000
22010	Travel - In - Country	148,386,333	307,560,000	502,120,700
22014	Hospitality Supplies And Services	0	22,830,000	64,590,000
22032	Other operating Expenses	4,100,000	37,500,000	20,000,000
Total of Subvote		742,536,884	1,141,602,000	1,550,861,200
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	140,548,070	140,970,000	152,940,000
21113	Personnnel Allowances - (Non-Discretionary)	101,100,000	94,440,000	95,370,000
21114	Personnel Allowances - (Discretionary)- Optional	53,192,129	30,300,000	30,300,000
22001	Office, General Supplies and Services	8,280,000	8,540,000	8,010,000
22003	Fuel, Oils, Lubricants	0	7,620,000	7,450,000
22007	Rental Expenses	0	4,400,000	2,800,000
22008	Training - Domestic	49,616,000	67,790,000	81,860,000
22010	Travel - In - Country	9,920,000	13,270,000	13,900,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	6,445,000	6,780,000	6,750,000
Total of Subvote		369,101,199	375,110,000	400,380,000

Vote 007 The Treasury Registrar

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1006 INFORMATION AND COMMUNICATION TECHNOLOGY DIVISION			
21111	Basic Salaries-Pensionable Posts	353,166,000	564,033,584	694,560,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
21113	Personnnel Allowances - (Non-Discretionary)	278,048,500	136,920,000	233,370,000
21114	Personnel Allowances - (Discretionary)- Optional	44,345,130	125,550,000	305,250,000
22001	Office, General Supplies and Services	57,301,170	79,450,000	88,570,000
22003	Fuel, Oils, Lubricants	1,134,500	4,004,000	25,025,520
22007	Rental Expenses	0	21,600,000	90,400,000
22008	Training - Domestic	14,276,250	63,540,000	103,340,000
22009	Training - Foreign	0	0	322,500,000
22010	Travel - In - Country	185,626,333	203,450,000	771,490,000
22011	Travel Out Of Country	0	34,550,000	15,500,000
22012	Communication & Information	135,309,887	212,200,000	222,040,000
22014	Hospitality Supplies And Services	5,518,660	49,380,000	157,230,000
22032	Other operating Expenses	0	0	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	31,329,000	350,000,000	505,500,000
Total of Subvote		1,106,055,431	1,844,677,584	3,545,975,520
Subvote	1007 PUBLIC RELATIONS AND COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	92,520,020	135,000,000	145,140,000
21113	Personnel Allowances - (Non-Discretionary)	62,999,900	39,600,000	54,000,000
21114	Personnel Allowances - (Discretionary)- Optional	41,600,000	46,500,000	32,200,000
22001	Office, General Supplies and Services	26,954,744	31,760,000	31,160,000
22003	Fuel, Oils, Lubricants	0	11,744,000	11,196,000
22006	Clothing,Bedding, Footwear And Services	0	1,400,000	0
22007	Rental Expenses	4,477,000	9,200,000	9,200,000
22008	Training - Domestic	7,886,000	7,800,000	7,240,000
22010	Travel - In - Country	100,212,000	106,870,000	101,980,000
22012	Communication & Information	39,229,212	53,600,000	62,300,000
22014	Hospitality Supplies And Services	14,089,000	66,500,000	34,700,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	30,000,000
Total of Subvote		389,967,876	509,974,000	519,116,000
Subvote	1008 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	249,052,020	277,798,020	275,812,020
21113	Personnnel Allowances - (Non-Discretionary)	184,080,000	210,300,000	208,140,000
21114	Personnel Allowances - (Discretionary)- Optional	45,250,000	43,500,000	49,700,000
22001	Office, General Supplies and Services	0	11,740,000	12,180,000
22003	Fuel, Oils, Lubricants	0	7,484,000	8,172,000
22007	Rental Expenses	0	1,600,000	0
22008	Training - Domestic	25,336,465	55,750,000	55,800,000
22010	Travel - In - Country	104,135,480	93,370,000	90,660,000
22014	Hospitality Supplies And Services	1,100,000	13,890,000	12,960,000
22032	Other operating Expenses	0	900,000	900,000
Total of Subvote		608,953,965	716,332,020	714,324,020
Subvote	1009 RISK MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	228,000,000	397,305,000
21113	Personnel Allowances - (Non-Discretionary)	0	73,020,000	108,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	54,000,000	60,310,000
22001	Office, General Supplies and Services	0	3,480,000	3,330,000
22003	Fuel, Oils, Lubricants	0	5,230,000	5,320,000

Vote 007 The Treasury Registrar

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	0	22,400,000	22,800,000
22008	Training - Domestic	0	153,560,000	84,580,000
22010	Travel - In - Country	0	78,980,000	103,683,000
22014	Hospitality Supplies And Services	0	23,850,000	26,490,000
Total of Subvote		0	642,520,000	811,818,000
Subvote 1010 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	156,525,000	344,880,000
21113	Personnel Allowances - (Non-Discretionary)	0	75,840,000	89,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	126,000,000	149,000,000
22001	Office, General Supplies and Services	0	9,000,000	13,000,000
22003	Fuel, Oils, Lubricants	0	4,900,000	10,760,000
22007	Rental Expenses	0	24,800,000	41,600,000
22008	Training - Domestic	0	107,070,000	107,070,000
22010	Travel - In - Country	0	82,450,000	514,190,000
22014	Hospitality Supplies And Services	0	27,180,000	50,580,000
22031	Expenses on Professional Fees and charges	0	0	69,400,000
Total of Subvote		0	613,765,000	1,390,060,000
Total of Programme		10,377,100,347	16,041,689,496	23,223,546,904

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,031,416,736	0	0
21113	Personnel Allowances - (Non-Discretionary)	743,460,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	398,370,639	0	0
22001	Office And General Supplies And Services	11,620,000	0	0
22003	Fuel, Oils, Lubricants	33,096,907	0	0
22007	Rental Expenses	40,548,977	0	0
22008	Training - Domestic	62,900,000	0	0
22010	Travel - In - Country	1,659,031,124	0	0
22011	Travel Out Of Country	174,642,682	0	0
22014	Hospitality Supplies And Services	215,839,323	0	0
22032	Other operating Expenses	5,767,103,284	0	0
Total of Subvote		10,138,029,672	0	0

Subvote 2002 FUNDS MANAGEMENT AND INVESTMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	389,580,012	511,412,016
21113	Personnel Allowances - (Non-Discretionary)	0	56,400,000	57,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	37,000,000	40,300,000
22001	Office, General Supplies and Services	0	1,080,000	1,300,000
22003	Fuel, Oils, Lubricants	0	8,800,000	8,460,000
22007	Rental Expenses	0	42,800,000	41,200,000
22008	Training - Domestic	0	234,600,000	187,020,000
22010	Travel - In - Country	0	171,450,000	170,840,000
22011	Travel Out Of Country	0	129,400,000	133,500,000
22012	Communication & Information	0	100,000,000	100,000,000
22014	Hospitality Supplies And Services	0	38,970,000	39,030,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	232,515,000	10,000,000

Vote 007 The Treasury Registrar

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		0	1,452,595,012	1,310,362,016
Total of Programme		10,138,029,672	1,452,595,012	1,310,362,016

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 PRIVATIZATION AND MONITORING

21111	Basic Salaries-Pensionable Posts	744,352,584	0	0
21113	Personnnel Allowances - (Non-Discretionary)	371,879,162	0	0
21114	Personnel Allowances - (Discretionary)- Optional	99,587,361	0	0
22001	Office And General Supplies And Services	333,367,093	0	0
22002	Utilities Supplies And Services	3,494,500	0	0
22003	Fuel, Oils, Lubricants	76,285,300	0	0
22007	Rental Expenses	1,400,000	0	0
22008	Training - Domestic	38,308,503	0	0
22010	Travel - In - Country	372,371,642	0	0
22014	Hospitality Supplies And Services	19,640,500	0	0
22031	Expenses on Professional fees and charges	25,125,869	0	0
Total of Subvote		2,085,812,514	0	0
Total of Programme		2,085,812,514	0	0

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 MANAGEMENT SERVICE DIVISION

21111	Basic Salaries-Pensionable Posts	669,120,000	784,890,000	933,009,000
21113	Personnel Allowances - (Non-Discretionary)	286,680,000	118,680,000	118,260,000
21114	Personnel Allowances - (Discretionary)- Optional	94,543,657	175,600,000	268,500,000
22001	Office, General Supplies and Services	16,134,067	32,060,000	36,800,000
22003	Fuel, Oils, Lubricants	32,600,000	48,000,000	58,020,000
22007	Rental Expenses	0	16,800,000	48,000,000
22008	Training - Domestic	11,000,000	123,540,000	317,140,000
22010	Travel - In - Country	474,047,833	568,250,000	767,010,000
22014	Hospitality Supplies And Services	29,306,000	32,280,000	168,310,000
22031	Expenses on Professional Fees and charges	0	0	5,010,000,000
Total of Subvote		1,613,431,557	1,900,100,000	7,725,049,000

Subvote 4002 PERFORMANCE MANAGEMENT - COMMERCIAL ENTITIES DIVISION

21111	Basic Salaries-Pensionable Posts	0	1,248,015,492	1,291,145,040
21113	Personnnel Allowances - (Non-Discretionary)	0	288,420,000	453,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	249,300,000	424,850,000
22001	Office, General Supplies and Services	0	346,600,000	350,460,000
22002	Utilities Supplies and Services	0	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	0	56,620,000	104,730,000
22007	Rental Expenses	0	28,000,000	73,600,000
22008	Training - Domestic	0	72,000,000	432,200,000
22009	Training - Foreign	0	0	112,500,000
22010	Travel - In - Country	0	867,790,000	2,123,590,000
22011	Travel Out Of Country	0	66,100,000	33,000,000
22012	Communication & Information	0	3,000,000	13,000,000
22014	Hospitality Supplies And Services	0	99,900,000	149,280,000
22031	Expenses on Professional fees and charges	0	70,000,000	115,000,000
22032	Other operating Expenses	0	18,889,139,000	18,889,139,000

Vote 007 The Treasury Registrar

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		0	22,296,884,492	24,578,214,040
Subvote	4003 PERFORMANCE MANAGEMENT - NON-COMMERCIAL ENTITIES DIVISION			
21111	Basic Salaries-Pensionable Posts	0	751,860,000	884,065,040
21113	Personnnel Allowances - (Non-Discretionary)	0	132,900,000	222,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	286,000,000	407,600,000
22001	Office, General Supplies and Services	0	42,400,000	48,180,000
22003	Fuel, Oils, Lubricants	0	37,350,000	65,074,000
22007	Rental Expenses	0	26,900,000	35,200,000
22008	Training - Domestic	0	37,500,000	37,800,000
22010	Travel - In - Country	0	608,210,000	1,445,640,000
22011	Travel Out Of Country	0	64,200,000	0
22012	Communication & Information	0	13,000,000	13,800,000
22014	Hospitality Supplies And Services	0	95,820,000	107,820,000
22031	Expenses on Professional Fees and charges	0	0	480,000,000
Total of Subvote		0	2,096,140,000	3,747,959,040
Total of Programme		1,613,431,557	26,293,124,492	36,051,222,080
Total of Vote		24,214,374,090	43,787,409,000	60,585,131,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	945,493,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	47,298,800
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	55,935,000
C Intergovernmental Fiscal Relations Enhanced	512,013,700
D Human Resource Management and Service Delivery Improved	2,615,422,300
E Financial Management and Accountability Improved	869,177,200
F Effective Use and Management of ICT in Service Delivery Enhanced	64,689,000
201 Development Expenditure - Local	
D Human Resource Management and Service Delivery Improved	958,949,000
Total of Vote	6,068,978,000

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Joint Finance Commission**

Five billion one hundred ten million twenty-nine thousand

(Shs.5,110,029,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 BUSINESS SUPPORT DIVISION

21111	Basic Salaries-Pensionable Posts	694,114,324	833,157,000	945,493,000
21113	Personnnel Allowances - (Non-Discretionary)	371,585,465	401,892,000	412,928,000
21114	Personnel Allowances - (Discretionary)- Optional	167,700,000	241,500,000	255,589,000
21121	Personal Allowances - In-Kind	18,000,000	0	0
22001	Office, General Supplies and Services	49,822,600	62,745,000	72,850,000
22002	Utilities Supplies And Services	16,840,244	23,600,000	23,600,000
22003	Fuel, Oils, Lubricants	82,799,999	105,320,000	102,260,000
22004	Medical Supplies & Services	485,000	1,800,000	1,800,000
22006	Clothing,Bedding, Footwear and Services	4,250,000	19,980,000	14,940,000
22007	Rental Expenses	127,199,308	160,500,000	145,150,000
22008	Training - Domestic	43,325,211	92,230,000	114,435,000
22009	Training - Foreign	0	22,500,000	19,700,000
22010	Travel - In - Country	232,678,839	488,030,000	650,706,200
22011	Travel Out Of Country	0	1,300,000	1,300,000
22012	Communication & Information	30,731,442	40,900,000	40,800,000
22014	Hospitality Supplies And Services	52,505,316	72,630,000	94,320,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,790,000	39,000,000	38,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,100,000	5,000,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	6,000,000
22032	Other operating Expenses	84,579,424	47,400,000	60,145,800
31121	Transportation Equipment	18,301,084	0	390,000,000
31122	Machinery and Equipment Other thanTransport Equipment	39,536,725	54,500,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	19,000,000
33181	Trade and advance	0	0	198,000
Total of Subvote		2,054,344,980	2,714,784,000	3,416,515,000

Subvote 1002 INTERNAL AUDIT UNIT

21113	Personnnel Allowances - (Non-Discretionary)	53,559,989	69,480,000	72,680,000
21114	Personnel Allowances - (Discretionary)- Optional	26,900,000	22,000,000	24,000,000
22001	Office, General Supplies and Services	427,500	1,400,000	2,172,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	27,073,900	35,170,000	34,005,000
22009	Training - Foreign	0	22,500,000	19,700,000
22010	Travel - In - Country	15,932,000	19,480,000	21,732,000
22011	Travel Out Of Country	0	900,000	1,300,000
22012	Communication & Information	93,750	400,000	400,000

Vote 010 Joint Finance Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	5,120,000	6,980,000	7,320,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	8,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
Total of Subvote		130,107,139	188,310,000	188,309,000
Subvote 1003 FINANCE AND ACCOUNTS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	130,848,276	130,680,000	136,780,000
21114	Personnel Allowances - (Discretionary)- Optional	61,950,000	86,000,000	87,400,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	1,961,500	4,600,000	3,670,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	27,926,000	34,370,000	33,685,000
22009	Training - Foreign	0	22,500,000	19,700,000
22010	Travel - In - Country	32,191,323	44,570,000	49,905,000
22011	Travel Out Of Country	0	1,500,000	1,300,000
22012	Communication & Information	428,750	700,000	1,200,000
22014	Hospitality Supplies And Services	6,544,966	8,780,000	18,060,000
31122	Machinery and Equipment Other thanTransport Equipment	18,800,000	21,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
Total of Subvote		280,650,815	372,700,000	372,700,000
Subvote 1004 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	22,363,997	20,800,000	22,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,600,000	14,600,000
22001	Office, General Supplies and Services	150,000	1,200,000	1,140,000
22008	Training - Domestic	3,168,000	5,380,000	5,880,000
22010	Travel - In - Country	0	11,180,000	14,579,000
22012	Communication & Information	100,000	200,000	100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	10,500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		27,781,997	60,860,000	60,849,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	50,652,000	70,950,000	64,950,000
21114	Personnel Allowances - (Discretionary)- Optional	28,800,000	50,100,000	60,600,000
22001	Office, General Supplies and Services	0	1,500,000	2,140,000
22006	Clothing,Bedding, Footwear and Services	0	0	500,000
22008	Training - Domestic	11,843,040	53,220,000	42,020,000
22010	Travel - In - Country	27,440,000	15,720,000	20,531,000
22012	Communication & Information	1,830,000	5,450,000	5,400,000
22014	Hospitality Supplies And Services	0	2,100,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	13,197,000	7,500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,000,000
Total of Subvote		133,762,040	206,540,000	206,541,000

Vote 010 Joint Finance Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		2,626,646,971	3,543,194,000	4,244,914,000
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote	2001 TECHNICAL DEPARTMENT			
21113	Personnnel Allowances - (Non-Discretionary)	118,358,727	109,080,000	110,580,000
21114	Personnel Allowances - (Discretionary)- Optional	86,700,000	94,000,000	117,680,000
22001	Office, General Supplies and Services	1,932,000	6,510,000	6,520,000
22007	Rental Expenses	0	9,600,000	7,600,000
22008	Training - Domestic	20,350,000	21,430,000	21,730,000
22009	Training - Foreign	0	208,500,000	205,700,000
22010	Travel - In - Country	105,581,000	138,740,000	141,216,000
22011	Travel Out Of Country	0	14,100,000	14,500,000
22014	Hospitality Supplies And Services	13,185,000	28,610,000	30,039,000
31122	Machinery and Equipment Other thanTransport Equipment	14,600,000	33,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,000,000
Total of Subvote		360,706,727	663,570,000	663,565,000
Subvote	2002 ZANZIBAR OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	56,320,000	65,140,000	64,350,000
22001	Office, General Supplies and Services	3,819,787	3,380,000	3,540,000
22003	Fuel, Oils, Lubricants	5,808,000	6,000,000	8,598,000
22006	Clothing,Bedding, Footwear And Services	300,000	3,500,000	500,000
22007	Rental Expenses	29,223,225	30,000,000	30,000,000
22008	Training - Domestic	13,728,000	12,450,000	21,762,000
22010	Travel - In - Country	22,497,500	23,320,000	25,018,700
22012	Communication & Information	910,000	1,280,000	1,280,000
22014	Hospitality Supplies And Services	4,850,000	8,480,000	8,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,420,498	8,500,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	5,000,000
22032	Other operating Expenses	1,071,000	1,500,000	1,601,300
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	37,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	17,000,000
Total of Subvote		158,948,010	201,550,000	201,550,000
Total of Programme		519,654,737	865,120,000	865,115,000
Total of Vote		3,146,301,707	4,408,314,000	5,110,029,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,716,784,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved.	60,170,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained.	110,800,000
C Investment and Business Environment Improved and sustained.	2,986,280,000
D Coordination of National Plans Strengthened.	326,581,395
E Institutional Capacity and Services Delivery Improved.	10,191,569,605
201 Development Expenditure - Local	
C Investment and Business Environment Improved and sustained.	4,236,746,000
D Coordination of National Plans Strengthened.	100,000,000
E Institutional Capacity and Services Delivery Improved.	1,846,000,000
202 Development Expenditure - Foreign	
C Investment and Business Environment Improved and sustained.	7,792,562,000
E Institutional Capacity and Services Delivery Improved.	1,500,000,000
Total of Vote	37,867,493,000

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, 2026, the salaries and expenses of **President's Office - Planning and Investment**

Twenty-two billion three hundred ninety-two million one hundred eighty-five thousand

(Shs.22,392,185,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	678,529,700	730,188,832
21113	Personnnel Allowances - (Non-Discretionary)	828,025,108	582,540,000	587,800,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	122,250,000
21121	Personal Allowances - In-Kind	48,180,000	86,580,000	164,750,000
22001	Office And General Supplies And Services	92,912,200	275,020,000	391,000,000
22002	Utilities Supplies And Services	3,800,000	84,000,000	210,000,000
22003	Fuel, Oils, Lubricants	171,729,301	24,850,000	159,999,000
22004	Medical Supplies & Services	17,865,150	24,300,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	15,900,000	27,500,000
22007	Rental Expenses	5,600,000	29,400,000	21,300,000
22008	Training - Domestic	178,521,511	191,170,000	130,320,000
22009	Training - Foreign	0	2,500,000	206,028,750
22010	Travel - In - Country	518,380,000	563,330,000	1,125,750,000
22011	Travel Out Of Country	23,800,000	227,350,000	277,851,500
22012	Communication & Information	8,071,779	38,890,000	20,250,000
22013	Educational Materials, Services And Supplies	5,000,000	1,200,000	5,000,000
22014	Hospitality Supplies And Services	108,156,850	176,850,000	162,120,000
22019	Routine maintenance and repair of buildings	10,000,000	57,020,000	12,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,485,000	18,000,000	100,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,710,049	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	0
22032	Other operating Expenses	9,435,743	15,600,000	20,000,000
27210	Social Assistance Benefits In-cash	0	0	3,600,000
31121	Transportation Equipment	401,713,508	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	253,369,949	97,500,000	39,169,750
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,200,000
33181	Trade and advance	0	0	6,811,000
Total of Subvote		2,775,756,147	3,428,529,700	4,531,188,832

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	0	107,040,000	276,383,200
21113	Personnnel Allowances - (Non-Discretionary)	39,960,000	156,460,000	136,100,000
21114	Personnel Allowances - (Discretionary)- Optional	21,300,000	12,000,000	88,800,000
21121	Personal Allowances - In-Kind	8,518,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,624,500	11,100,000	9,900,000
22003	Fuel, Oils, Lubricants	5,475,000	7,070,000	3,550,000

Vote 011 President's Office - Planning and Investment

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	0	6,000,000	900,000
22008	Training - Domestic	17,155,000	75,600,000	92,300,000
22009	Training - Foreign	0	34,600,000	60,000,000
22010	Travel - In - Country	77,620,000	115,600,000	229,030,000
22011	Travel Out Of Country	0	27,050,000	28,050,000
22012	Communication & Information	0	10,000,000	3,500,000
22014	Hospitality Supplies And Services	1,450,000	20,440,000	6,790,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	3,000,000
31121	Transportation Equipment	53,752,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	43,600,000	4,000,000	0
Total of Subvote		270,455,000	607,040,000	951,383,200
Subvote 1003 POLICY AND PLANNING DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	0	155,328,000	318,805,600
21113	Personnnel Allowances - (Non-Discretionary)	188,101,300	215,160,000	186,380,000
21114	Personnel Allowances - (Discretionary)- Optional	106,800,000	111,300,000	202,550,000
21121	Personal Allowances - In-Kind	27,079,439	55,240,000	74,890,000
22001	Office, General Supplies and Services	22,706,499	30,980,000	32,780,395
22003	Fuel, Oils, Lubricants	22,600,000	42,700,000	25,665,605
22007	Rental Expenses	13,500,000	20,700,000	11,400,000
22008	Training - Domestic	1,400,000	24,794,000	32,639,000
22009	Training - Foreign	0	46,000,000	49,000,000
22010	Travel - In - Country	323,689,707	429,080,000	730,730,000
22011	Travel Out Of Country	197,530,381	62,100,000	60,450,000
22014	Hospitality Supplies And Services	47,125,000	68,650,000	28,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	8,000,000	22,000,000
31121	Transportation Equipment	0	232,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	87,492,811	0	0
Total of Subvote		1,041,025,137	1,502,032,000	1,775,470,600
Subvote 1004 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	0	76,980,000	80,904,000
21113	Personnnel Allowances - (Non-Discretionary)	24,998,818	37,800,000	89,230,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	43,500,000	33,900,000
21121	Personal Allowances - In-Kind	20,280,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	792,000	18,900,000	6,010,000
22003	Fuel, Oils, Lubricants	2,730,000	12,600,000	2,170,000
22007	Rental Expenses	0	24,000,000	6,000,000
22008	Training - Domestic	2,520,000	23,700,000	9,400,000
22009	Training - Foreign	0	0	40,000,000
22010	Travel - In - Country	37,530,000	94,800,000	154,940,000
22011	Travel Out Of Country	880,000	71,400,000	69,100,000
22012	Communication & Information	1,480,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	500,000	14,220,000	11,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,888,782	15,000,000	0
31121	Transportation Equipment	169,414,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	17,200,000	0	0
31132	Intellectual Property Products	0	10,000,000	0
Total of Subvote		284,614,400	476,980,000	520,904,000

Vote 011 President's Office - Planning and Investment

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	118,056,000	96,048,000
21113	Personnnel Allowances - (Non-Discretionary)	29,400,000	107,400,000	59,760,000
21114	Personnel Allowances - (Discretionary)- Optional	10,500,000	15,600,000	72,000,000
21121	Personal Allowances - In-Kind	0	27,500,000	2,760,000
22001	Office, General Supplies and Services	428,400	42,750,000	26,650,000
22003	Fuel, Oils, Lubricants	0	29,736,000	9,205,000
22007	Rental Expenses	0	6,000,000	7,500,000
22008	Training - Domestic	1,000,000	37,250,000	15,610,000
22009	Training - Foreign	0	34,000,000	38,000,000
22010	Travel - In - Country	46,100,000	59,500,000	224,130,000
22011	Travel Out Of Country	0	38,500,000	53,700,000
22012	Communication & Information	5,169,600	100,500,000	125,500,000
22014	Hospitality Supplies And Services	500,000	6,000,000	25,921,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	42,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	48,400,000	85,000,000	17,000,000
Total of Subvote		141,498,000	749,792,000	773,784,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	138,444,000	114,252,000
21113	Personnnel Allowances - (Non-Discretionary)	33,600,000	91,180,000	101,920,000
21114	Personnel Allowances - (Discretionary)- Optional	5,500,000	10,500,000	21,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	4,600,000	9,600,000	11,200,000
22003	Fuel, Oils, Lubricants	1,360,000	32,760,000	16,320,000
22007	Rental Expenses	500,000	1,800,000	0
22008	Training - Domestic	3,950,000	35,110,000	17,950,000
22009	Training - Foreign	0	83,000,000	48,000,000
22010	Travel - In - Country	46,140,000	79,170,000	164,960,000
22011	Travel Out Of Country	0	2,100,000	23,400,000
22012	Communication & Information	90,000	11,000,000	9,500,000
22014	Hospitality Supplies And Services	4,850,000	17,500,000	9,670,000
22016	Printing, advertizing and Information Supplies and Services	0	3,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	10,000,000
22031	Expenses on Professional fees and charges	720,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	19,000,000	24,000,000	12,000,000
Total of Subvote		133,390,000	588,444,000	589,252,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	54,072,000	89,376,000
21113	Personnnel Allowances - (Non-Discretionary)	44,667,370	116,000,000	151,620,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	31,580,000	28,500,000
21121	Personal Allowances - In-Kind	8,030,000	48,730,000	13,080,000
22001	Office, General Supplies and Services	550,000	18,400,000	15,750,000
22003	Fuel, Oils, Lubricants	1,200,000	3,850,000	3,510,010
22007	Rental Expenses	0	20,000,000	11,700,000
22008	Training - Domestic	21,500,000	73,600,000	24,589,990
22009	Training - Foreign	0	0	51,000,000
22010	Travel - In - Country	2,100,000	51,340,000	157,900,000
22011	Travel Out Of Country	0	0	21,000,000
22012	Communication & Information	1,000,000	2,500,000	6,500,000

Vote 011 President's Office - Planning and Investment

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,260,000	0	27,850,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,687,795	26,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	25,200,000	108,000,000	0
Total of Subvote		112,995,165	554,072,000	609,376,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	114,516,000	95,232,000
21113	Personnnel Allowances - (Non-Discretionary)	80,215,700	109,400,000	94,780,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	14,200,000	42,300,000
21121	Personal Allowances - In-Kind	0	29,080,000	2,760,000
22001	Office And General Supplies And Services	2,450,000	25,450,000	28,400,000
22003	Fuel, Oils, Lubricants	0	16,170,000	14,700,000
22007	Rental Expenses	500,000	9,000,000	12,000,000
22008	Training - Domestic	18,650,000	71,300,000	57,460,000
22009	Training - Foreign	0	30,000,000	51,000,000
22010	Travel - In - Country	37,700,000	130,500,000	178,050,000
22011	Travel Out Of Country	0	33,300,000	34,550,000
22012	Communication & Information	150,000	0	38,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	0
22014	Hospitality Supplies And Services	3,500,000	13,600,000	31,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,510,000	96,000,000	0
Total of Subvote		176,675,700	714,516,000	695,232,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	45,084,000	95,100,000
21113	Personnnel Allowances - (Non-Discretionary)	0	142,750,000	65,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	135,000,000	172,050,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office, General Supplies and Services	0	10,400,000	14,300,000
22003	Fuel, Oils, Lubricants	0	19,621,000	1,050,000
22007	Rental Expenses	0	25,200,000	24,000,000
22008	Training - Domestic	0	77,600,000	68,680,000
22009	Training - Foreign	0	57,000,000	92,000,000
22010	Travel - In - Country	0	206,820,000	310,490,000
22011	Travel Out Of Country	0	3,150,000	1,400,000
22014	Hospitality Supplies And Services	0	26,380,000	37,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	0
22031	Expenses on Professional fees and charges	0	49,999,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		0	845,084,000	895,100,000
Total of Programme		4,936,409,549	9,466,489,700	11,341,690,632

PROGRAMME 20 INVESTMENT SERVICES

Vote 011 President's Office - Planning and Investment

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2001 PUBLIC SECTOR INVESTMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	0	186,336,000	421,302,000
21113	Personnnel Allowances - (Non-Discretionary)	123,713,250	198,500,000	158,160,000
21114	Personnel Allowances - (Discretionary)- Optional	74,750,000	0	74,250,000
21121	Personal Allowances - In-Kind	36,272,562	124,740,000	87,240,000
22001	Office, General Supplies and Services	25,500,000	13,550,000	14,500,000
22003	Fuel, Oils, Lubricants	40,300,000	80,500,000	72,590,000
22007	Rental Expenses	30,500,000	33,300,000	17,400,000
22008	Training - Domestic	9,700,000	88,950,000	38,620,000
22009	Training - Foreign	42,000,000	0	42,000,000
22010	Travel - In - Country	680,838,000	409,750,000	681,430,000
22011	Travel Out Of Country	166,292,060	218,500,000	138,250,000
22014	Hospitality Supplies And Services	29,677,000	50,500,000	71,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,268,435	35,710,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	22,924,576	0	0
31121	Transportation Equipment	183,874,608	232,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	87,645,108	14,000,000	4,000,000
Total of Subvote		1,575,255,599	1,686,336,000	1,851,302,000
Subvote 2002 PRIVATE SECTOR INVESTMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	928,838,317	198,816,000	306,274,598
21113	Personnnel Allowances - (Non-Discretionary)	191,375,750	105,420,000	246,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	46,390,000	74,900,000
21121	Personal Allowances - In-Kind	43,060,000	54,760,000	55,240,000
22001	Office And General Supplies And Services	20,000,000	82,470,600	18,200,000
22003	Fuel, Oils, Lubricants	19,500,000	81,049,500	45,850,000
22007	Rental Expenses	24,700,000	85,199,900	69,300,000
22008	Training - Domestic	4,650,000	35,700,000	25,000,000
22009	Training - Foreign	0	0	51,000,000
22010	Travel - In - Country	714,037,952	607,210,000	746,960,000
22011	Travel Out Of Country	712,113,669	378,800,000	385,650,000
22012	Communication & Information	0	2,500,000	0
22014	Hospitality Supplies And Services	42,995,000	32,500,000	69,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,257,818	14,500,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	4,485,659,131	4,715,334,000	5,774,202,971
31121	Transportation Equipment	63,286,492	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	86,000,000	38,500,000	0
Total of Subvote		7,349,474,129	6,714,150,000	7,880,477,569
Subvote 2004 BUSINESS ENVIRONMENT UNIT				
21111	Basic Salaries-Pensionable Posts	179,393,772	185,556,300	318,714,799
21113	Personnnel Allowances - (Non-Discretionary)	70,100,000	268,500,000	288,800,000
21114	Personnel Allowances - (Discretionary)- Optional	12,500,000	23,000,000	160,200,000
21121	Personal Allowances - In-Kind	3,720,000	35,900,000	13,080,000
22001	Office, General Supplies and Services	1,000,000	29,800,000	7,400,000
22003	Fuel, Oils, Lubricants	595,000	19,950,000	8,940,000
22007	Rental Expenses	2,500,000	20,000,000	12,330,000
22008	Training - Domestic	8,200,000	10,200,000	12,600,000

Vote 011 President's Office - Planning and Investment

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	8,600,000	130,400,000	405,650,000
22011	Travel Out Of Country	0	0	60,000,000
22012	Communication & Information	0	13,000,000	2,000,000
22014	Hospitality Supplies And Services	1,000,000	36,250,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
Total of Subvote		287,608,772	785,556,300	1,318,714,799
Total of Programme		9,212,338,501	9,186,042,300	11,050,494,368
Total of Vote		14,148,748,049	18,652,532,000	22,392,185,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,125,247,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV&AIDS and Non Communicable Diseases infections reduced and supporting services improved	23,025,000
B Effective implementation of National Anti-Corruption strategy enhanced and sustained	20,119,000
C Human resources capacity, capability and ethical behavior in the Judiciary sustainably strengthened	1,761,580,000
D Good Governance and Administrative Services in JSC Enhanced	4,036,996,000
Total of Vote	6,966,967,000

VOTE 012

JUDICIAL SERVICE COMMISSION

Vote 012 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Judicial Service Commission**

Six billion nine hundred sixty-six million nine hundred sixty-seven thousand

(Shs.6,966,967,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	688,972,840	775,023,000	1,125,247,000
21113	Personnnel Allowances - (Non-Discretionary)	123,147,000	176,550,000	188,050,000
21114	Personnel Allowances - (Discretionary)- Optional	8,400,000	27,400,000	16,000,000
21121	Personal Allowances - In-Kind	158,420,000	72,360,000	177,320,000
22001	Office, General Supplies and Services	77,177,029	154,579,000	59,579,000
22002	Utilities Supplies And Services	51,746,620	159,000,000	134,148,000
22003	Fuel, Oils, Lubricants	67,022,300	217,000,000	180,000,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	6,000,000	14,550,000	17,950,000
22007	Rental Expenses	4,800,000	8,800,000	2,500,000
22008	Training - Domestic	16,842,000	36,952,000	80,516,000
22010	Travel - In - Country	147,429,627	231,800,000	292,650,000
22011	Travel Out Of Country	0	6,400,000	0
22012	Communication & Information	11,600,000	40,400,000	62,000,000
22013	Educational Materials, Services and Supplies	500,000	500,000	1,000,000
22014	Hospitality Supplies And Services	65,813,500	109,185,000	112,080,000
22019	Routine maintenance and repair of buildings	43,600,000	43,600,000	32,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	373,340	5,375,000	5,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,935,345	108,510,000	125,510,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,997,520	16,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	200,000	200,000
22032	Other operating Expenses	8,450,000	10,800,000	11,600,000
31121	Transportation Equipment	330,376,800	1,000,000	210,000,000
31122	Machinery and Equipment Other than Transport Equipment	69,103,800	78,800,000	69,640,000
Total of Subvote		1,964,707,721	2,297,184,000	2,910,465,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	75,600,000	71,760,000	93,000,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	8,000,000	25,000,000
22001	Office, General Supplies and Services	9,749,940	7,200,000	9,110,000
22003	Fuel, Oils, Lubricants	2,673,529	0	0
22008	Training - Domestic	11,200,000	16,900,000	6,000,000
22010	Travel - In - Country	75,120,000	69,160,000	107,960,000
22012	Communication & Information	600,000	3,000,000	720,000
22014	Hospitality Supplies And Services	6,346,300	17,180,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		196,289,769	203,200,000	244,790,000

Vote 012 Judicial Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1003 PROCUREMENT MANAGEMENT UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	40,500,000	42,600,000	84,750,000
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	1,800,000	3,500,000
22001	Office, General Supplies and Services	3,480,210	7,580,000	2,650,000
22007	Rental Expenses	1,573,000	1,500,000	0
22008	Training - Domestic	6,750,000	6,000,000	7,200,000
22010	Travel - In - Country	30,600,500	31,665,000	26,400,000
22012	Communication & Information	2,620,000	2,100,000	6,400,000
22014	Hospitality Supplies And Services	5,325,000	14,450,000	10,910,000
22031	Expenses on Professional fees and charges	3,000,000	3,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		95,648,710	114,695,000	148,810,000
Subvote	1004 INTERNAL AUDIT UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	36,285,000	37,000,000	47,600,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	0	6,000,000
22001	Office, General Supplies and Services	1,970,000	3,533,000	3,333,000
22003	Fuel, Oils, Lubricants	4,072,467	0	0
22008	Training - Domestic	4,000,000	4,000,000	7,000,000
22010	Travel - In - Country	49,560,000	62,580,000	53,985,000
22012	Communication & Information	205,000	360,000	720,000
22014	Hospitality Supplies And Services	8,120,000	11,545,000	14,880,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	5,500,000	0
Total of Subvote		114,212,467	124,518,000	133,518,000
Subvote	1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	198,090,000	161,400,000	210,300,000
21114	Personnel Allowances - (Discretionary)- Optional	26,060,000	39,800,000	37,900,000
21121	Personal Allowances - In-Kind	0	4,900,000	0
22001	Office, General Supplies and Services	9,278,900	14,200,000	28,100,000
22003	Fuel, Oils, Lubricants	23,073,420	0	0
22007	Rental Expenses	19,900,000	17,500,000	15,000,000
22008	Training - Domestic	4,000,000	42,400,000	2,400,000
22009	Training - Foreign	25,467,200	0	48,010,000
22010	Travel - In - Country	174,194,600	271,835,000	376,910,000
22011	Travel Out Of Country	600,000	0	8,400,000
22012	Communication & Information	12,000,000	1,200,000	0
22014	Hospitality Supplies And Services	76,219,000	103,175,000	143,480,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	9,000,000	14,500,000
Total of Subvote		568,883,120	670,410,000	885,000,000
Subvote	1006 ETHICS AND DISCIPLINE SECTION			
21113	Personnnel Allowances - (Non-Discretionary)	126,830,000	202,960,000	89,800,000
21114	Personnel Allowances - (Discretionary)- Optional	18,675,000	16,800,000	8,000,000
22001	Office, General Supplies and Services	15,100,000	26,470,000	13,400,000
22003	Fuel, Oils, Lubricants	79,679,859	0	0
22007	Rental Expenses	20,212,800	29,800,000	8,000,000
22008	Training - Domestic	9,550,000	35,100,000	30,600,000
22010	Travel - In - Country	581,466,700	524,170,000	600,380,000

Vote 012 Judicial Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	133,293,100	171,200,000	140,020,000
22031	Expenses on Professional fees and charges	0	300,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	0
Total of Subvote		984,807,459	1,018,800,000	890,400,000
Subvote	1007 PLANNING, MONITORING AND EVALUATION UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	34,000,000	55,600,000	77,200,000
21114	Personnel Allowances - (Discretionary)- Optional	13,700,000	10,000,000	13,000,000
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office, General Supplies and Services	1,767,600	10,290,000	6,000,000
22003	Fuel, Oils, Lubricants	3,400,000	0	0
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	2,760,000	9,000,000	14,600,000
22010	Travel - In - Country	25,040,000	109,440,000	131,200,000
22014	Hospitality Supplies And Services	9,418,000	16,600,000	24,000,000
31121	Transportation Equipment	0	0	210,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		91,085,600	215,930,000	490,000,000
Subvote	1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	37,450,000	49,850,000	59,000,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,400,000	23,000,000
22001	Office And General Supplies And Services	17,254,394	33,425,000	67,400,000
22003	Fuel, Oils, Lubricants	17,336,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,050,000	0	0
22007	Rental Expenses	8,000,000	10,000,000	35,100,000
22008	Training - Domestic	9,500,000	10,000,000	9,200,000
22010	Travel - In - Country	230,078,200	149,840,000	534,040,000
22012	Communication & Information	35,422,000	4,000,000	12,470,000
22014	Hospitality Supplies And Services	31,084,000	21,150,000	80,324,000
22016	Printing, advertizing and Information Supplies and Services	47,700,000	0	0
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,250,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	1,000,000
22031	Expenses on Professional fees and charges	10,000,000	1,200,000	0
22032	Other operating Expenses	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	30,125,400	16,000,000	5,000,000
Total of Subvote		480,249,994	322,865,000	826,534,000
Subvote	1009 LEGAL SERVICES UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	29,270,000	39,400,000	14,800,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,000	3,200,000	12,000,000
21121	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
22001	Office, General Supplies and Services	800,000	8,900,000	10,500,000
22003	Fuel, Oils, Lubricants	3,682,000	0	0
22007	Rental Expenses	4,550,000	10,800,000	5,800,000
22008	Training - Domestic	1,400,000	2,600,000	3,600,000
22010	Travel - In - Country	45,066,000	72,100,000	69,650,000
22012	Communication & Information	0	500,000	0
22014	Hospitality Supplies And Services	4,620,000	34,800,000	18,800,000

Vote 012 Judicial Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional Fees and charges	0	0	500,000
Total of Subvote		94,388,000	174,100,000	137,450,000
Subvote 1011 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	15,700,000	16,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
22001	Office, General Supplies and Services	0	3,000,000	16,900,000
22006	Clothing,Bedding, Footwear and Services	0	10,000,000	5,600,000
22007	Rental Expenses	0	9,000,000	0
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	130,550,000	137,050,000
22012	Communication & Information	0	13,000,000	11,800,000
22013	Educational Materials, Services and Supplies	0	76,000,000	52,000,000
22014	Hospitality Supplies And Services	0	47,200,000	30,950,000
22016	Printing, advertizing and Information Supplies and Services	0	45,000,000	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,500,000	19,500,000
Total of Subvote		0	356,950,000	300,000,000
Total of Programme		4,590,272,840	5,498,652,000	6,966,967,000
Total of Vote		4,590,272,840	5,498,652,000	6,966,967,000

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 2025/2026
102 Recurrent Expenditure - Other Charges (OC)	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	20,150,000
B Corruption incidences Corruption incidences eliminated and good governance enhancedeliminated and good governance enhanced	15,010,000
C Money laundering and associated crimes, terrorist financing, and proliferation financing combated.	1,440,990,000
D Resource Management and Service Delivery Improved	3,686,293,000
Total of Vote	5,162,443,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2026, the salaries and expenses of **Financial Intelligence Unit**

Five billion one hundred sixty-two million four hundred forty-three thousand

(Shs.5,162,443,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnnel Allowances - (Non-Discretionary)	1,112,312,786	1,185,840,000	1,740,699,996
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	43,700,000	38,100,000
21121	Personal Allowances - In-Kind	64,305,755	69,480,000	69,480,000
22001	Office, General Supplies and Services	34,672,833	39,872,000	50,349,904
22002	Utilities Supplies and Services	33,167,664	32,400,000	38,400,000
22003	Fuel, Oils, Lubricants	58,000,000	48,000,000	76,210,000
22004	Medical Supplies & Services	0	1,000,000	500,000
22006	Clothing, Bedding, Footwear And Services	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	53,780,000	61,120,000	91,120,000
22009	Training - Foreign	167,407,417	111,000,000	265,000,000
22010	Travel - In - Country	19,613,914	14,350,000	100,430,000
22011	Travel Out Of Country	3,000,000	1,800,000	1,500,000
22012	Communication & Information	5,263,000	8,601,000	7,470,000
22014	Hospitality Supplies And Services	26,290,000	34,900,000	220,050,100
22019	Routine maintenance and repair of buildings	14,025,000	21,000,000	92,018,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,200,000	23,200,000	81,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	2,078,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	14,000,000	16,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	3,000,000	10,015,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	3,000,000
22032	Other operating Expenses	3,163,204	4,600,000	11,500,000
31121	Transportation Equipment	224,249,500	0	0
31122	Machinery and Equipment Other than Transport Equipment	20,907,560	130,000,000	112,000,000
Total of Subvote		1,894,358,633	1,863,941,000	3,029,843,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	27,250,000	13,680,000	5,400,000
21114	Personnel Allowances - (Discretionary)- Optional	54,783,500	27,000,000	52,800,000
22001	Office, General Supplies and Services	1,000,000	200,000	500,000
22008	Training - Domestic	9,720,000	5,000,000	9,100,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	25,092,500	22,250,000	19,460,000
22011	Travel Out Of Country	0	3,500,000	9,800,000
22014	Hospitality Supplies And Services	6,460,000	1,200,000	1,200,000
22032	Other operating Expenses	0	0	600,000

Vote 013 Financial Intelligence Unit

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		124,306,000	72,830,000	100,360,000
Subvote 1003	INTERNAL AUDIT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	6,000,000	18,900,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	8,000,000	12,800,000
22001	Office, General Supplies and Services	0	450,000	340,000
22003	Fuel, Oils, Lubricants	0	0	3,000,000
22008	Training - Domestic	0	0	23,200,000
22010	Travel - In - Country	0	0	46,460,000
22014	Hospitality Supplies And Services	0	0	900,000
22032	Other operating Expenses	0	0	2,000,000
Total of Subvote		14,000,000	14,450,000	107,600,000
Subvote 1004	MONITORING AND ANALYSIS UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	81,862,000	72,720,000	1,800,000
21114	Personnel Allowances - (Discretionary)- Optional	10,200,000	10,000,000	68,000,000
22001	Office, General Supplies and Services	900,000	500,000	2,340,000
22003	Fuel, Oils, Lubricants	1,120,000	1,330,000	0
22007	Rental Expenses	4,800,000	9,600,000	14,800,000
22008	Training - Domestic	26,700,000	7,200,000	16,800,000
22009	Training - Foreign	0	0	25,000,000
22010	Travel - In - Country	81,580,000	134,330,000	139,290,000
22011	Travel Out Of Country	76,393,000	74,100,000	59,000,000
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	17,200,000	14,400,000	16,350,000
Total of Subvote		300,755,000	324,180,000	344,180,000
Subvote 1005	COMPLIANCE UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	27,880,000	38,280,000	0
21114	Personnel Allowances - (Discretionary)- Optional	61,400,000	41,500,000	86,800,000
22001	Office, General Supplies and Services	800,000	2,110,000	1,500,000
22003	Fuel, Oils, Lubricants	1,200,000	8,080,000	9,040,000
22007	Rental Expenses	36,600,000	4,800,000	10,400,000
22008	Training - Domestic	13,420,000	12,000,000	25,000,000
22010	Travel - In - Country	129,310,000	127,550,000	135,950,000
22014	Hospitality Supplies And Services	23,900,000	34,200,000	35,970,000
Total of Subvote		294,510,000	268,520,000	304,660,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	20,140,000	14,160,000	21,000,000
21114	Personnel Allowances - (Discretionary)- Optional	15,615,500	12,900,000	7,000,000
22001	Office, General Supplies and Services	731,706	410,000	30,100
22008	Training - Domestic	6,860,000	9,460,000	6,800,000
22010	Travel - In - Country	2,350,000	710,000	26,280,000
22012	Communication & Information	1,500,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	157,500	2,730,000	2,259,900
Total of Subvote		47,354,706	41,870,000	64,870,000
Subvote 1007	LEGAL AND INTERNATIONAL COORDINATION UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	28,875,320	50,700,000	31,350,000
21114	Personnel Allowances - (Discretionary)- Optional	133,550,000	71,600,000	36,400,000
22001	Office, General Supplies and Services	1,500,000	700,000	2,260,000

Vote 013 Financial Intelligence Unit

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	8,614,745	23,636,000	1,550,000
22007	Rental Expenses	1,200,000	0	7,400,000
22008	Training - Domestic	0	0	105,000,000
22010	Travel - In - Country	393,789,706	387,320,000	317,710,000
22011	Travel Out Of Country	656,966,539	283,200,000	262,000,000
22012	Communication & Information	300,000	0	300,000
22014	Hospitality Supplies And Services	44,040,000	57,510,000	28,180,000
Total of Subvote		1,268,836,310	874,666,000	792,150,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	29,835,757	21,540,000	18,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	17,800,000
22001	Office, General Supplies and Services	19,820,000	11,000,000	13,000,000
22008	Training - Domestic	4,400,000	4,900,000	0
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	6,080,000	15,130,000	19,010,000
22011	Travel Out Of Country	0	200,000	0
22012	Communication & Information	151,000,000	107,500,000	127,340,000
22014	Hospitality Supplies And Services	2,100,000	4,470,000	8,590,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
31221	Materials and Supplies	0	0	6,000,000
Total of Subvote		213,235,757	169,740,000	209,740,000
Subvote 1009 PLANNING UNIT				
21113	Personnel Allowances - (Non-Discretionary)	19,955,000	37,800,000	17,700,000
21114	Personnel Allowances - (Discretionary)- Optional	64,700,000	38,600,000	51,900,000
22001	Office, General Supplies and Services	1,550,000	2,830,000	460,000
22003	Fuel, Oils, Lubricants	1,600,000	2,000,000	4,000
22008	Training - Domestic	1,500,000	6,560,000	22,790,000
22009	Training - Foreign	0	0	36,576,000
22010	Travel - In - Country	54,014,667	41,550,000	72,480,000
22011	Travel Out Of Country	0	0	600,000
22014	Hospitality Supplies And Services	10,229,000	8,700,000	6,530,000
Total of Subvote		153,548,667	138,040,000	209,040,000
Total of Programme		4,310,905,074	3,768,237,000	5,162,443,000
Total of Vote		4,310,905,074	3,768,237,000	5,162,443,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	36,591,173,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	47,020,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	9,400,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,443,678,700
E Public Safety System and Management Enhanced	1,282,831,200
F Resources Management and Accountability Improved	28,323,616,100
X Management of Environment and Ecosystems Enhanced and Sustained	47,400,000
Y Multi-Sectoral Nutritional Services Improved	32,400,000
201 Development Expenditure - Local	
C Fire and Rescue Equipment and Facilities Improved	18,013,513,000
Total of Vote	85,791,032,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Fire and Rescue Force**

Sixty-seven billion seven hundred seventy-seven million five hundred nineteen thousand

(Shs.67,777,519,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 30 FIRE SERVICE

Subvote 3001 FIRE AND RESCUE SERVICES

21111	Basic Salaries-Pensionable Posts	8,485,029,664	3,635,514,143	5,343,335,000
21113	Personnnel Allowances - (Non-Discretionary)	1,849,799,956	1,895,851,000	3,711,900,000
21121	Personal Allowances - In-Kind	427,752,402	923,840,000	681,060,000
22001	Office, General Supplies and Services	262,708,097	329,680,000	391,500,000
22002	Utilities Supplies And Services	66,599,999	69,000,000	69,600,000
22003	Fuel, Oils, Lubricants	257,972,646	359,261,000	719,943,000
22004	Medical Supplies & Services	12,000,000	16,800,000	19,720,000
22005	Military Supplies And Services	1,090,472,899	695,500,000	600,000,000
22006	Clothing,Bedding, Footwear And Services	110,500,000	1,003,450,000	1,003,480,000
22007	Rental Expenses	23,720,000	19,080,000	18,400,000
22008	Training - Domestic	50,000,000	160,800,000	244,500,000
22009	Training - Foreign	0	110,000,000	217,000,000
22010	Travel - In - Country	1,095,233,597	1,013,480,000	1,710,329,200
22011	Travel Out Of Country	39,200,000	0	70,711,752
22012	Communication & Information	12,530,800	36,000,000	86,400,000
22014	Hospitality Supplies And Services	165,564,999	212,814,500	295,430,000
22015	Agricultural And Livestock Supplies & Services	0	2,800,000	4,200,000
22019	Routine maintenance and repair of buildings	15,000,000	15,000,000	20,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	366,249,104	275,000,000	292,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	6,000,000
22031	Expenses on Professional fees and charges	14,076,000	65,000,000	79,600,000
22032	Other operating Expenses	234,000,000	161,979,000	146,503,000
31114	Land improvements	60,000,000	0	0
31121	Transportation Equipment	1,913,417,158	1,401,370,000	1,159,593,048
31122	Machinery and Equipment Other thanTransport Equipment	140,208,000	341,259,000	81,600,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	50,000,000
31131	Cultivated Biological Resources	0	14,000,000	15,600,000
31132	Intangible Assets	0	0	30,000,000
Total of Subvote		16,692,035,322	12,757,478,643	17,075,905,000

Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE

21111	Basic Salaries-Pensionable Posts	406,254,228	502,503,000	576,278,000
21113	Personnnel Allowances - (Non-Discretionary)	166,400,000	128,000,000	167,288,000
22001	Office, General Supplies and Services	2,400,000	2,400,000	2,423,600
22002	Utilities Supplies And Services	4,320,000	4,320,000	4,363,200
22003	Fuel, Oils, Lubricants	10,022,100	10,633,000	10,738,000
22005	Military Supplies And Services	5,000,000	5,000,000	5,050,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	1,920,000	1,920,000	727,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,700,000	10,700,000	17,069,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		606,316,328	667,476,000	785,957,000
Subvote 3003 FIRE SAFETY				
21111	Basic Salaries-Pensionable Posts	357,080,808	397,977,000	427,737,000
21113	Personnnel Allowances - (Non-Discretionary)	0	14,228,000	64,860,000
22001	Office, General Supplies and Services	19,030,000	67,200,000	47,150,000
22003	Fuel, Oils, Lubricants	5,962,100	22,351,000	0
22005	Military Supplies and Services	125,000,000	25,000,000	30,000,000
22010	Travel - In - Country	174,503,400	79,947,000	157,800,000
22011	Travel Out Of Country	0	0	4,000,000
22012	Communication & Information	60,000,000	110,000,000	104,720,000
22031	Expenses on Professional Fees and charges	0	0	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	25,000,000
Total of Subvote		741,576,308	741,703,000	863,467,000
Subvote 3004 OPERATIONS				
21111	Basic Salaries-Pensionable Posts	291,750,076	353,211,000	436,282,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	11,700,000
22001	Office, General Supplies and Services	0	8,800,000	5,500,000
22003	Fuel, Oils, Lubricants	105,833,500	149,933,000	9,010,000
22004	Medical Supplies & Services	149,977,700	110,001,000	0
22005	Military Supplies and Services	372,000,000	110,000,000	246,900,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	6,000,000
22007	Rental Expenses	0	2,000,000	6,000,000
22010	Travel - In - Country	326,400,000	43,970,000	168,150,000
22011	Travel Out Of Country	150,850,000	150,850,000	106,035,000
22014	Hospitality Supplies And Services	0	5,300,000	13,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,888,892	20,000,000	12,000,000
Total of Subvote		1,416,700,168	959,065,000	1,021,077,000
Subvote 3005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	1,019,311,128	108,063,000	141,854,000
21113	Personnnel Allowances - (Non-Discretionary)	717,800,000	68,800,000	76,200,000
22001	Office, General Supplies and Services	0	10,000,000	8,908,000
22002	Utilities Supplies And Services	2,200,000	0	0
22003	Fuel, Oils, Lubricants	1,750,000	0	0
22005	Military Supplies And Services	5,000,000	0	0
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	6,600,000	51,840,000	52,870,000
22012	Communication & Information	2,820,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,000,000	0	0
22031	Expenses on Professional fees and charges	0	25,000,000	48,000,000
31122	Machinery and Equipment Other thanTransport Equipment	62,295,000	0	0
Total of Subvote		1,831,776,128	263,703,000	329,832,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 3006	ARUSHA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	792,453,940	1,093,802,000	1,117,880,000
21113	Personnnel Allowances - (Non-Discretionary)	582,387,700	453,600,000	497,160,000
22001	Office, General Supplies and Services	1,820,000	5,760,000	8,241,200
22002	Utilities Supplies and Services	2,920,000	8,040,000	8,120,400
22003	Fuel, Oils, Lubricants	16,800,000	30,926,000	32,949,000
22005	Military Supplies And Services	9,995,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,290,000	4,460,000	4,504,600
22012	Communication & Information	2,215,500	3,120,000	864,000
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,831,534	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		1,430,713,674	1,643,388,000	1,713,836,000
Subvote 3007	DODOMA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	1,096,693,056	1,773,322,000	1,804,722,000
21113	Personnnel Allowances - (Non-Discretionary)	745,800,000	674,150,000	725,381,000
22001	Office, General Supplies and Services	5,400,000	5,640,000	5,697,600
22002	Utilities Supplies And Services	3,300,000	12,240,000	12,362,400
22003	Fuel, Oils, Lubricants	17,301,640	35,084,000	37,149,000
22005	Military Supplies and Services	11,500,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	5,800,000	5,260,000	6,322,600
22012	Communication & Information	2,420,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,184,742	43,320,000	43,753,200
31122	Machinery and Equipment Other thanTransport Equipment	139,703,240	105,010,500	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		2,058,102,678	2,669,046,500	2,650,154,000
Subvote 3008	MWANZA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	990,312,000	1,332,830,000	1,386,865,000
21113	Personnnel Allowances - (Non-Discretionary)	627,000,000	656,750,000	822,136,000
22001	Office, General Supplies and Services	1,465,000	5,900,000	5,958,900
22002	Utilities Supplies and Services	3,185,000	6,240,000	6,302,400
22003	Fuel, Oils, Lubricants	20,662,220	53,676,000	54,211,500
22005	Military Supplies And Services	10,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	2,400,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,300,000	4,700,000	4,747,000
22012	Communication & Information	2,350,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,000,000	33,100,000	33,431,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		1,683,674,220	2,112,616,000	2,330,842,000
Subvote 3009 MBEYA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	685,248,000	1,395,274,000	1,403,536,000
21113	Personnnel Allowances - (Non-Discretionary)	489,692,346	422,050,000	498,071,500
22001	Office, General Supplies and Services	3,400,000	5,640,000	5,695,600
22002	Utilities Supplies and Services	2,240,000	6,240,000	6,302,400
22003	Fuel, Oils, Lubricants	19,683,600	29,176,000	29,466,500
22005	Military Supplies And Services	12,500,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	5,800,000	4,700,000	4,747,000
22012	Communication & Information	3,320,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,380,000	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		1,248,263,946	1,907,480,000	1,990,239,000
Subvote 3010 KINONDONI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	840,828,000	1,048,738,000	1,064,180,000
21113	Personnnel Allowances - (Non-Discretionary)	413,799,998	395,850,000	420,160,500
22001	Office, General Supplies and Services	1,600,000	5,640,000	5,696,300
22002	Utilities Supplies And Services	2,900,000	6,240,000	6,302,400
22003	Fuel, Oils, Lubricants	40,005,160	51,926,000	52,444,000
22005	Military Supplies and Services	11,500,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	5,800,000	4,700,000	4,744,000
22012	Communication & Information	1,820,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	1,600,000	1,616,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,772,600	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		1,331,025,758	1,552,874,000	1,591,281,000
Subvote 3011 MARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	311,580,000	560,694,000	600,979,000
21113	Personnnel Allowances - (Non-Discretionary)	257,080,380	208,900,000	273,739,000
22001	Office, General Supplies and Services	2,707,000	5,640,000	5,696,200
22002	Utilities Supplies And Services	2,170,000	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	17,410,209	23,933,000	24,171,000
22005	Military Supplies And Services	11,500,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	2,092,630	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	4,666,120	3,600,000	3,636,000
22012	Communication & Information	3,065,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,638,260	32,380,000	33,431,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		630,909,599	859,127,000	963,448,000
Subvote 3012 KIGOMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	467,748,000	919,869,000	922,651,000
21113	Personnnel Allowances - (Non-Discretionary)	309,900,000	375,400,000	377,872,000
22001	Office, General Supplies and Services	2,900,000	5,640,000	5,696,900
22002	Utilities Supplies and Services	1,560,000	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	21,212,100	25,676,000	25,931,500
22005	Military Supplies And Services	11,499,999	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	2,400,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,700,000	3,600,000	3,634,000
22012	Communication & Information	3,120,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,306,840	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		846,346,939	1,381,545,000	1,385,235,000
Subvote 3013 PWANI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	773,436,000	1,326,727,000	1,370,880,000
21113	Personnnel Allowances - (Non-Discretionary)	612,400,000	522,050,000	654,848,000
22001	Office, General Supplies and Services	2,700,000	5,640,000	5,696,600
22002	Utilities Supplies And Services	800,000	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	26,062,100	30,933,000	31,241,000
22005	Military Supplies And Services	9,638,750	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	2,400,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,180,000	4,700,000	4,744,000
22012	Communication & Information	2,820,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,010,000	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		1,454,446,850	1,935,690,000	2,111,082,000
Subvote 3014 MANYARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	539,868,000	906,512,000	939,338,000
21113	Personnnel Allowances - (Non-Discretionary)	290,680,212	352,500,000	354,983,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	1,142,920	5,640,000	5,696,800
22002	Utilities Supplies and Services	1,849,235	3,960,000	3,999,600
22003	Fuel, Oils, Lubricants	18,871,825	24,633,000	24,878,000
22005	Military Supplies and Services	12,950,999	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	2,480,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,612,544	3,600,000	3,634,000
22012	Communication & Information	2,850,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,007,204	15,940,000	16,099,400
31122	Machinery and Equipment Other thanTransport Equipment	1,960,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		885,272,939	1,332,205,000	1,365,819,000
Subvote 3015 GEITA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	400,356,000	779,698,000	794,911,000
21113	Personnnel Allowances - (Non-Discretionary)	281,100,000	322,050,000	337,250,000
22001	Office, General Supplies and Services	1,545,000	5,640,000	5,696,400
22002	Utilities Supplies And Services	1,700,000	3,960,000	3,999,600
22003	Fuel, Oils, Lubricants	19,770,000	24,626,000	24,871,000
22005	Military Supplies And Services	14,200,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	2,400,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,700,000	3,600,000	3,634,000
22012	Communication & Information	2,785,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,287,600	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		744,843,600	1,186,374,000	1,215,206,000
Subvote 3016 TEMEKE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	976,748,000	2,829,542,000	2,834,647,000
21113	Personnnel Allowances - (Non-Discretionary)	651,200,000	1,248,800,000	1,251,002,500
22001	Office, General Supplies and Services	2,387,000	5,640,000	5,696,700
22002	Utilities Supplies and Services	3,600,000	6,600,000	6,666,000
22003	Fuel, Oils, Lubricants	41,764,110	46,326,000	46,788,000
22005	Military Supplies And Services	11,500,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	2,400,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	5,800,000	4,700,000	4,824,800
22012	Communication & Information	2,600,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,269,368	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		1,721,268,478	4,188,408,000	4,194,469,000
Subvote 3017	SINGIDA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	364,704,000	595,101,000	603,904,000
21113	Personnnel Allowances - (Non-Discretionary)	254,800,000	224,400,000	299,405,500
22001	Office, General Supplies and Services	1,950,000	5,640,000	5,696,400
22002	Utilities Supplies and Services	1,330,000	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	23,250,000	28,322,000	28,605,500
22005	Military Supplies And Services	13,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	2,400,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,700,000	3,600,000	3,634,000
22012	Communication & Information	2,075,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,300,400	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		688,509,400	908,423,000	990,695,000
Subvote 3018	TABORA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	519,516,000	927,757,857	930,222,000
21113	Personnnel Allowances - (Non-Discretionary)	357,506,500	309,300,000	344,827,500
22001	Office, General Supplies and Services	1,670,200	5,640,000	5,697,100
22002	Utilities Supplies and Services	496,477	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	19,644,646	26,726,000	26,992,000
22005	Military Supplies And Services	12,499,796	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	5,800,000	4,700,000	4,744,000
22012	Communication & Information	2,600,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,920,040	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		930,653,660	1,317,363,857	1,353,731,000
Subvote 3019	IRINGA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	546,948,000	988,566,000	990,957,000
21113	Personnnel Allowances - (Non-Discretionary)	407,114,262	399,000,000	400,405,000
22001	Office, General Supplies and Services	2,549,900	5,640,000	5,696,400
22002	Utilities Supplies And Services	648,640	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	21,828,459	26,768,000	27,034,000
22005	Military Supplies And Services	12,260,009	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	1,200,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,700,000	3,600,000	4,014,000
22012	Communication & Information	3,073,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,573,990	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		1,018,896,260	1,474,934,000	1,477,556,000
Subvote 3020 RUKWA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	362,628,000	766,229,000	789,476,000
21113	Personnnel Allowances - (Non-Discretionary)	201,800,000	345,900,000	348,317,000
22001	Office, General Supplies and Services	800,000	5,640,000	5,697,100
22002	Utilities Supplies And Services	823,793	3,960,000	3,999,600
22003	Fuel, Oils, Lubricants	20,650,000	24,129,000	24,370,500
22005	Military Supplies And Services	10,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	800,000	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	3,190,000	3,600,000	4,543,000
22012	Communication & Information	2,200,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,350,500	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		613,242,293	1,190,538,000	1,215,470,000
Subvote 3021 RUVUMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	464,148,000	803,872,000	836,923,000
21113	Personnnel Allowances - (Non-Discretionary)	286,400,000	347,700,000	353,872,000
22001	Office, General Supplies and Services	2,621,800	5,640,000	5,696,900
22002	Utilities Supplies And Services	2,938,000	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	15,871,796	26,376,000	26,645,500
22005	Military Supplies and Services	10,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	2,328,400	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	3,200,000	3,600,000	3,636,000
22012	Communication & Information	3,120,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,637,000	27,380,000	27,653,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		807,264,995	1,238,548,000	1,276,223,000
Subvote 3022 KAGERA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	457,092,000	776,736,000	794,370,000
21113	Personnnel Allowances - (Non-Discretionary)	343,060,300	301,750,000	303,094,500
22001	Office, General Supplies and Services	1,558,800	5,640,000	5,697,200
22002	Utilities Supplies And Services	616,100	4,200,000	4,242,000
22003	Fuel, Oils, Lubricants	19,130,000	26,383,000	26,645,500

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22005	Military Supplies And Services	9,875,414	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	0	5,400,000	5,454,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	2,700,000	3,500,000	3,535,000
22012	Communication & Information	2,549,157	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,651,419	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		857,233,190	1,162,289,000	1,179,681,000
Subvote 3023 MTWARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	433,116,000	753,261,000	759,209,000
21113	Personnnel Allowances - (Non-Discretionary)	271,500,000	299,000,000	304,205,500
22001	Office, General Supplies and Services	2,376,800	5,640,000	5,696,700
22002	Utilities Supplies and Services	1,820,000	3,960,000	3,999,600
22003	Fuel, Oils, Lubricants	19,080,000	29,834,000	30,135,000
22005	Military Supplies And Services	10,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	3,097,909	3,500,000	3,535,000
22012	Communication & Information	2,403,200	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,100,000	33,100,000	33,431,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		775,493,909	1,147,715,000	1,157,402,000
Subvote 3024 LINDI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	386,400,000	683,878,000	688,889,000
21113	Personnnel Allowances - (Non-Discretionary)	273,914,105	285,700,000	325,471,000
22001	Office, General Supplies and Services	2,395,000	5,640,000	5,697,600
22002	Utilities Supplies And Services	867,991	3,960,000	3,999,600
22003	Fuel, Oils, Lubricants	19,740,000	25,126,000	25,578,000
22005	Military Supplies And Services	10,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	3,200,000	3,600,000	3,636,000
22012	Communication & Information	2,963,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,614,270	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		715,094,366	1,048,984,000	1,092,338,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	3025 NJOMBE REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	404,052,000	718,834,000	730,903,000
21113	Personnnel Allowances - (Non-Discretionary)	251,800,000	289,400,000	293,494,500
22001	Office, General Supplies and Services	2,891,100	5,640,000	5,696,600
22002	Utilities Supplies and Services	1,302,807	3,960,000	3,999,600
22003	Fuel, Oils, Lubricants	19,430,105	25,522,000	25,777,500
22005	Military Supplies And Services	10,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	3,200,000	3,600,000	3,636,000
22012	Communication & Information	2,980,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,950,000	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		711,606,011	1,088,036,000	1,102,574,000
Subvote	3026 SHINYANGA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	401,412,000	726,634,000	744,206,000
21113	Personnnel Allowances - (Non-Discretionary)	276,288,250	411,050,000	414,050,000
22001	Office, General Supplies and Services	1,841,000	5,900,000	5,959,000
22002	Utilities Supplies And Services	1,765,123	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	17,784,000	30,233,000	30,534,000
22005	Military Supplies And Services	11,499,197	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	5,800,000	4,700,000	4,747,000
22012	Communication & Information	3,120,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	26,502,000	38,820,000	39,208,200
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,020,000
Total of Subvote		748,011,570	1,241,317,000	1,260,500,000
Subvote	3027 ILALA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	976,201,862	1,379,653,000	1,395,303,000
21113	Personnnel Allowances - (Non-Discretionary)	552,499,995	434,800,000	512,115,500
22001	Office, General Supplies and Services	2,400,000	5,640,000	5,697,300
22002	Utilities Supplies And Services	6,800,000	8,400,000	8,484,000
22003	Fuel, Oils, Lubricants	49,464,200	53,879,000	54,418,000
22005	Military Supplies And Services	9,999,194	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	5,050,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,300,000	4,700,000	4,747,000
22012	Communication & Information	2,316,360	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles	23,226,229	33,100,000	33,431,000
31122	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	2,000,000	2,000,000	0
31123	Equipment			
31123	Machinery and Equipment not Elsewhere	0	0	2,020,000
	Classified			
Total of Subvote		1,629,207,840	1,939,592,000	2,035,931,000
Subvote 3028 KILIMANJARO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	520,440,000	837,478,000	868,860,000
21113	Personnnel Allowances - (Non-Discretionary)	324,509,361	349,750,000	352,561,500
22001	Office, General Supplies and Services	1,723,400	5,900,000	5,959,400
22002	Utilities Supplies And Services	1,154,000	4,560,000	4,605,600
22003	Fuel, Oils, Lubricants	18,624,000	26,376,000	26,638,500
22005	Military Supplies and Services	9,731,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	3,070,000	3,600,000	3,636,000
22012	Communication & Information	1,792,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles	20,584,100	27,380,000	27,653,800
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	0	2,000,000	0
	Equipment			
31123	Machinery and Equipment not Elsewhere	0	0	2,020,000
	Classified			
Total of Subvote		901,627,861	1,272,064,000	1,304,681,000
Subvote 3029 MOROGORO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	721,056,000	980,199,000	980,357,000
21113	Personnnel Allowances - (Non-Discretionary)	426,709,500	371,700,000	491,804,500
22001	Office, General Supplies and Services	1,801,100	5,640,000	5,696,400
22002	Utilities Supplies And Services	2,000,000	6,360,000	6,423,600
22003	Fuel, Oils, Lubricants	26,400,000	34,622,000	34,968,500
22005	Military Supplies and Services	8,776,500	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,002,900	4,500,000	4,545,000
22012	Communication & Information	1,900,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles	14,559,545	27,380,000	27,653,800
	And Transportation Equipment			
31122	Machinery and Equipment Other thanTransport	2,000,000	2,000,000	0
	Equipment			
31123	Machinery and Equipment not Elsewhere	0	0	2,020,000
	Classified			
Total of Subvote		1,209,205,545	1,447,421,000	1,566,215,000
Subvote 3030 KATAVI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	390,384,000	521,799,000	546,607,000
21113	Personnnel Allowances - (Non-Discretionary)	256,211,400	263,350,000	314,346,000
22001	Office, General Supplies and Services	538,300	5,040,000	5,307,200
22002	Utilities Supplies And Services	1,083,520	3,960,000	4,363,200
22003	Fuel, Oils, Lubricants	21,125,688	27,426,000	27,699,000
22005	Military Supplies And Services	10,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	3,200,000	3,600,000	3,636,000
22012	Communication & Information	2,064,700	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,725,000	15,940,000	16,099,400
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		694,332,608	860,535,000	935,248,000
Subvote 3031 TANGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	834,960,000	1,247,139,000	1,273,833,000
21113	Personnnel Allowances - (Non-Discretionary)	467,049,314	511,600,000	515,804,500
22001	Office, General Supplies and Services	1,578,200	5,640,000	5,697,800
22002	Utilities Supplies And Services	1,240,000	4,200,000	4,242,000
22003	Fuel, Oils, Lubricants	18,470,896	32,683,000	33,008,500
22005	Military Supplies and Services	13,400,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	5,800,000	4,700,000	4,747,000
22012	Communication & Information	2,470,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,151,810	33,100,000	33,431,000
31122	Machinery and Equipment Other thanTransport Equipment	1,996,500	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		1,356,116,720	1,858,482,000	1,887,954,000
Subvote 3032 SIMIYU REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	244,008,000	570,322,000	584,130,000
21113	Personnnel Allowances - (Non-Discretionary)	195,946,980	223,300,000	304,202,300
22001	Office, General Supplies and Services	694,500	5,040,000	5,697,300
22002	Utilities Supplies and Services	470,226	3,960,000	4,242,000
22003	Fuel, Oils, Lubricants	24,539,800	26,026,000	26,285,000
22005	Military Supplies And Services	14,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,700,000	3,360,000	4,501,600
22012	Communication & Information	1,730,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,668,600	21,660,000	21,876,600
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		501,758,106	873,088,000	968,125,000
Subvote 3033 SONGWE REGIONAL OFFICE				

Vote 014 Fire and Rescue Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	395,412,000	704,510,000	709,224,000
21113	Personnnel Allowances - (Non-Discretionary)	262,100,000	311,350,000	313,250,000
22001	Office, General Supplies and Services	1,500,000	5,040,000	5,090,400
22002	Utilities Supplies and Services	446,642	3,960,000	3,999,600
22003	Fuel, Oils, Lubricants	20,197,414	25,833,000	26,292,000
22005	Military Supplies And Services	14,000,000	10,000,000	10,100,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	505,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	0	900,000	909,000
22010	Travel - In - Country	4,700,000	3,600,000	3,636,000
22012	Communication & Information	2,420,000	3,120,000	727,200
22014	Hospitality Supplies And Services	0	500,000	505,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	21,026,617	27,380,000	28,793,800
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		723,802,673	1,101,093,000	1,107,476,000
Subvote 3034 FIRE AND RESCUE TRAINING COLLEGE				
21111	Basic Salaries-Pensionable Posts	713,780,000	1,177,691,000	1,197,725,000
21113	Personnnel Allowances - (Non-Discretionary)	266,693,700	229,750,000	289,154,000
21211	Pension benefits	10,080,000	0	0
22001	Office, General Supplies and Services	12,797,900	17,800,000	29,858,000
22002	Utilities Supplies And Services	49,800,000	35,980,000	62,654,000
22003	Fuel, Oils, Lubricants	28,172,100	25,676,000	25,931,500
22004	Medical Supplies & Services	7,745,000	0	0
22005	Military Supplies And Services	265,751,560	66,000,000	608,247,500
22006	Clothing,Bedding, Footwear and Services	0	0	340,000,000
22007	Rental Expenses	0	2,400,000	2,424,000
22008	Training - Domestic	518,494,207	496,750,000	589,500,000
22010	Travel - In - Country	2,970,000	0	0
22012	Communication & Information	5,159,999	5,160,000	2,181,600
22014	Hospitality Supplies And Services	504,162,000	207,000,000	1,011,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,218,873	15,940,000	16,099,400
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	102,000,000	101,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,020,000
Total of Subvote		2,399,825,339	2,382,147,000	4,277,870,000
Total of Programme		52,605,155,281	59,710,749,000	67,777,519,000
Total of Vote		52,605,155,281	59,710,749,000	67,777,519,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,151,421,000
102 Recurrent Expenditure - Other Charges (OC)	
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	1,328,884,821
D CMA capacity to deliver services improved	2,928,896,603
201 Development Expenditure - Local	
C Labor dispute resolution improved	5,000,000
D CMA capacity to deliver services improved	271,046,000
Total of Vote	7,740,847,000

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,2026 , the salaries and expenses of **Commission for Mediation and Arbitration**

Seven billion four hundred sixty-four million eight hundred one thousand

(Shs.7,464,801,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	315,521,000	465,685,847	438,821,000
21112	Basic Salaries-Non Pensionable Posts	2,400,000	4,800,000	19,200,000
21113	Personnnel Allowances - (Non-Discretionary)	299,816,530	446,519,176	441,359,176
21121	Personal Allowances - In-Kind	31,278,584	43,640,000	37,640,000
22001	Office, General Supplies and Services	22,524,487	20,040,000	84,293,518
22002	Utilities Supplies And Services	19,871,134	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	26,600,000	30,299,990	30,299,990
22004	Medical Supplies & Services	600,000	0	0
22006	Clothing,Bedding, Footwear and Services	0	9,300,000	9,300,000
22007	Rental Expenses	288,362,153	368,941,852	428,800,000
22008	Training - Domestic	63,632,600	101,700,000	101,820,000
22009	Training - Foreign	4,859,600	2,500,000	2,000,000
22010	Travel - In - Country	151,452,000	181,650,000	226,010,000
22011	Travel Out Of Country	15,792,840	24,388,000	78,898,000
22012	Communication & Information	4,830,000	18,320,000	30,970,000
22014	Hospitality Supplies And Services	17,665,300	22,830,000	23,330,000
22019	Routine maintenance and repair of buildings	0	30,000,000	10,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	600,000	600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,358,288	34,000,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,102,484	0	0
22031	Expenses on Professional fees and charges	0	7,800,000	7,800,000
22032	Other operating Expenses	72,074,165	46,852,104	6,976,000
31114	Land improvements	1,592,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	18,000,000	24,545,000	24,545,000
33181	Trade and advance	0	0	20,000,000
Total of Subvote		1,367,333,165	1,892,611,969	2,064,862,684

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	92,530,600	170,023,220	116,496,000
21113	Personnnel Allowances - (Non-Discretionary)	42,177,200	76,820,000	78,640,000
21121	Personal Allowances - In-Kind	13,464,700	15,480,000	14,680,000
22001	Office, General Supplies and Services	1,462,000	660,000	660,000
22008	Training - Domestic	7,480,000	25,000,300	18,458,000
22010	Travel - In - Country	29,288,230	36,030,000	65,840,000
22011	Travel Out Of Country	0	0	9,556,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	3,999,939	5,250,000	4,750,000
31122	Machinery and Equipment Other than Transport Equipment	0	15,150,000	4,906,300

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classified	0	0	16,000,000
Total of Subvote		190,402,669	344,413,520	330,886,300
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	56,999,000	64,548,000	61,124,000
21113	Personnnel Allowances - (Non-Discretionary)	15,240,000	33,690,000	39,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	11,600,000
21121	Personal Allowances - In-Kind	0	2,900,000	0
22001	Office, General Supplies and Services	2,785,000	6,551,000	4,344,880
22003	Fuel, Oils, Lubricants	0	0	4,161,000
22007	Rental Expenses	3,300,000	0	6,400,000
22008	Training - Domestic	1,600,000	4,925,954	41,160,000
22010	Travel - In - Country	97,070,700	100,760,000	148,000,000
22011	Travel Out Of Country	1,600,000	3,800,000	0
22012	Communication & Information	0	408,800	0
22014	Hospitality Supplies And Services	5,355,000	12,115,000	15,400,000
Total of Subvote		183,949,700	230,698,754	332,109,880
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	58,785,000	80,863,220	80,560,000
21113	Personnnel Allowances - (Non-Discretionary)	9,870,000	30,240,000	40,290,000
21121	Personal Allowances - In-Kind	3,120,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	1,918,480	1,940,000
22003	Fuel, Oils, Lubricants	664,204	0	0
22008	Training - Domestic	6,746,015	960,000	960,000
22010	Travel - In - Country	41,999,770	80,630,000	106,080,000
22011	Travel Out Of Country	1,365,000	650,000	1,650,000
22014	Hospitality Supplies And Services	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
Total of Subvote		122,549,989	212,341,700	248,560,000
Subvote	1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	42,584,000	76,406,422	72,956,000
21113	Personnnel Allowances - (Non-Discretionary)	9,300,000	32,520,000	46,320,000
22001	Office, General Supplies and Services	2,838,490	3,000,000	8,300,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	2,700,000	0	11,200,000
22009	Training - Foreign	0	0	14,000,000
22010	Travel - In - Country	50,922,909	38,555,400	49,915,400
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	17,928,334	52,300,000	52,300,000
22014	Hospitality Supplies And Services	1,550,000	1,400,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	25,000	0	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		127,848,733	210,181,822	278,391,400
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	24,257,000	57,417,167	49,008,000
21113	Personnnel Allowances - (Non-Discretionary)	13,750,000	26,240,000	53,352,000
22001	Office, General Supplies and Services	640,000	2,600,000	4,038,000
22008	Training - Domestic	6,350,000	15,000,000	6,800,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	33,018,152	26,810,000	52,320,000
22012	Communication & Information	2,000,000	800,000	3,600,000
22014	Hospitality Supplies And Services	300,000	1,600,000	3,240,000
22016	Printing, advertizing and Information Supplies and Services	835,610	2,000,000	2,000,000
Total of Subvote		81,150,762	132,467,167	174,358,000
Total of Programme		2,073,235,018	3,022,714,932	3,429,168,264

PROGRAMME 20 MEDIATION AND ARBITRATION

Subvote 2001 MEDIATION

21111	Basic Salaries-Pensionable Posts	813,081,000	1,107,800,164	1,268,728,000
21113	Personnnel Allowances - (Non-Discretionary)	150,060,000	379,120,000	454,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	4,668,000	3,400,000	16,449,997
22003	Fuel, Oils, Lubricants	0	500,010	5,040,000
22006	Clothing,Bedding, Footwear and Services	1,000,000	1,600,000	1,600,000
22007	Rental Expenses	2,550,000	7,200,000	12,800,000
22008	Training - Domestic	400,000	8,300,000	10,550,000
22009	Training - Foreign	0	0	8,500,000
22010	Travel - In - Country	120,016,528	147,050,100	148,560,000
22011	Travel Out Of Country	0	0	8,275,030
22012	Communication & Information	3,374,390	2,475,000	4,749,259
22014	Hospitality Supplies And Services	9,970,000	11,950,000	11,340,000
Total of Subvote		1,105,119,918	1,685,395,274	1,969,492,286

Subvote 2002 ARBITRATION

21111	Basic Salaries-Pensionable Posts	651,987,000	839,031,960	1,063,728,000
21113	Personnnel Allowances - (Non-Discretionary)	166,130,000	320,680,000	379,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	3,388,227	3,150,000	17,899,091
22003	Fuel, Oils, Lubricants	0	500,010	1,680,000
22006	Clothing,Bedding, Footwear and Services	0	1,825,000	1,825,000
22007	Rental Expenses	1,200,000	8,200,000	11,000,000
22008	Training - Domestic	600,000	5,600,000	10,200,000
22009	Training - Foreign	0	0	8,500,000
22010	Travel - In - Country	118,163,000	131,990,000	160,840,000
22011	Travel Out Of Country	0	0	8,276,444
22012	Communication & Information	535,815	8,600,000	500,000
22014	Hospitality Supplies And Services	2,200,000	11,550,000	10,020,000
Total of Subvote		944,204,042	1,347,126,970	1,691,848,535

Subvote 2003 DODOMA REGIONAL OFFICE

21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,440,000	7,200,000
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office, General Supplies and Services	1,200,000	2,400,000	4,920,000
22002	Utilities Supplies And Services	60,000	300,000	600,000
22019	Routine maintenance and repair of buildings	0	0	841,815

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	9,121,815	0
Total of Subvote		2,460,000	13,561,815	13,561,815
Subvote 2004	LINDI REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	1,200,000	1,440,000	2,400,000
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office, General Supplies and Services	1,121,600	1,200,000	175,000
22002	Utilities Supplies And Services	300,000	300,000	480,000
22019	Routine maintenance and repair of buildings	0	0	185,000
Total of Subvote		2,621,600	3,240,000	3,240,000
Subvote 2005	MOROGORO REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	2,100,000
22001	Office, General Supplies and Services	0	600,000	370,000
22002	Utilities Supplies and Services	0	1,200,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		0	3,000,000	3,000,000
Subvote 2006	RUVUMA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	2,400,000	1,440,000	2,400,000
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office, General Supplies and Services	350,900	1,200,000	175,000
22002	Utilities Supplies And Services	779,013	300,000	480,000
22019	Routine maintenance and repair of buildings	0	0	185,000
Total of Subvote		3,529,913	3,240,000	3,240,000
Subvote 2007	KIGOMA REGIONAL OFFICE			
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	2,100,000
22001	Office, General Supplies and Services	200,000	1,200,000	370,000
22002	Utilities Supplies and Services	0	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		200,000	3,000,000	3,000,000
Subvote 2008	IRINGA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	500,000	2,400,000	3,600,000
21121	Personal Allowances - In-Kind	0	600,000	0
22001	Office, General Supplies and Services	700,000	22,440,000	870,000
22002	Utilities Supplies And Services	400,000	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	90,000
Total of Subvote		1,600,000	26,040,000	5,040,000
Subvote 2009	NJOMBE REGIONAL OFFICE			
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,200,000	2,700,000
22001	Office, General Supplies and Services	206,900	1,200,000	370,000
22002	Utilities Supplies and Services	0	1,200,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		1,406,900	3,600,000	3,600,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2010	GEITA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	2,100,000
22001	Office, General Supplies and Services	268,100	1,200,000	370,000
22002	Utilities Supplies and Services	300,000	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		568,100	3,000,000	3,000,000
Subvote 2011	MARA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	120,000	1,200,000	2,700,000
22001	Office, General Supplies and Services	76,400	1,200,000	370,000
22002	Utilities Supplies And Services	200,000	1,200,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		396,400	3,600,000	3,600,000
Subvote 2012	SINGIDA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	2,100,000
22001	Office, General Supplies and Services	164,000	1,200,000	370,000
22002	Utilities Supplies And Services	0	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		164,000	3,000,000	3,000,000
Subvote 2013	KAGERA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	120,000	1,440,000	3,000,000
22001	Office, General Supplies and Services	0	1,800,000	370,000
22002	Utilities Supplies and Services	200,000	720,000	480,000
22019	Routine maintenance and repair of buildings	0	0	110,000
Total of Subvote		320,000	3,960,000	3,960,000
Subvote 2014	SHINYANGA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	600,000	1,200,000	3,600,000
22001	Office, General Supplies and Services	494,900	2,400,000	470,000
22002	Utilities Supplies And Services	300,000	1,200,000	480,000
22019	Routine maintenance and repair of buildings	0	0	250,000
Total of Subvote		1,394,900	4,800,000	4,800,000
Subvote 2015	KATAVI REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	1,200,000	1,440,000	2,100,000
22001	Office, General Supplies and Services	0	1,200,000	560,000
22002	Utilities Supplies and Services	0	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	100,000
Total of Subvote		1,200,000	3,240,000	3,240,000
Subvote 2016	TABORA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	600,000	1,440,000	2,100,000
22001	Office, General Supplies and Services	235,300	1,200,000	560,000
22002	Utilities Supplies And Services	184,836	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	100,000
Total of Subvote		1,020,136	3,240,000	3,240,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2017 MBEYA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	1,800,000	1,440,000	3,600,000
22001	Office, General Supplies and Services	460,000	2,400,000	2,360,000
22002	Utilities Supplies and Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	0	700,000
22019	Routine maintenance and repair of buildings	0	0	6,301,815
31122	Machinery and Equipment Other thanTransport Equipment	0	9,121,815	0
Total of Subvote		2,260,000	14,161,815	14,161,815
Subvote	2018 ARUSHA REGIONAL OFFICE			
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	2,400,000	3,600,000
22001	Office, General Supplies and Services	1,127,290	6,600,000	4,340,000
22002	Utilities Supplies And Services	600,000	2,400,000	1,200,000
22003	Fuel, Oils, Lubricants	0	1,750,000	4,200,000
22019	Routine maintenance and repair of buildings	0	0	8,931,815
31122	Machinery and Equipment Other thanTransport Equipment	0	9,121,815	0
Total of Subvote		3,527,290	22,271,815	22,271,815
Subvote	2019 MTWARA REGIONAL OFFICE			
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	2,100,000
22001	Office, General Supplies and Services	158,610	1,200,000	370,000
22002	Utilities Supplies and Services	0	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		158,610	3,000,000	3,000,000
Subvote	2020 PWANI REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	1,200,000	2,880,000	3,600,000
22001	Office, General Supplies and Services	113,000	1,800,000	1,480,000
22002	Utilities Supplies And Services	183,876	1,800,000	600,000
22019	Routine maintenance and repair of buildings	0	0	800,000
Total of Subvote		1,496,876	6,480,000	6,480,000
Subvote	2021 TANGA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	120,000	1,440,000	3,000,000
22001	Office, General Supplies and Services	296,800	2,400,000	650,000
22002	Utilities Supplies and Services	161,346	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	310,000
Total of Subvote		578,146	4,440,000	4,440,000
Subvote	2022 MWANZA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	1,800,000	2,400,000	3,600,000
22001	Office, General Supplies and Services	436,500	5,200,000	4,520,000
22002	Utilities Supplies and Services	300,000	2,400,000	1,200,000
22003	Fuel, Oils, Lubricants	0	1,750,000	4,200,000
22019	Routine maintenance and repair of buildings	0	0	7,351,815
31122	Machinery and Equipment Other thanTransport Equipment	0	9,121,815	0

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		2,536,500	20,871,815	20,871,815
Subvote 2023	SONGWE REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	0	1,440,000	2,100,000
22001	Office, General Supplies and Services	0	1,200,000	290,000
22002	Utilities Supplies and Services	0	480,000	480,000
22019	Routine maintenance and repair of buildings	0	0	250,000
Total of Subvote		0	3,120,000	3,120,000
Subvote 2024	MANYARA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	0	0	2,100,000
21114	Personnel Allowances - (Discretionary)- Optional	210,000	1,440,000	0
21121	Personal Allowances - In-Kind	0	300,000	0
22001	Office, General Supplies and Services	0	1,200,000	290,000
22002	Utilities Supplies and Services	0	300,000	480,000
22019	Routine maintenance and repair of buildings	0	0	370,000
Total of Subvote		210,000	3,240,000	3,240,000
Subvote 2025	DAR ES SALAAM REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	3,600,000
22001	Office, General Supplies and Services	85,176,998	60,759,750	25,020,000
22002	Utilities Supplies And Services	6,634,048	10,200,000	16,200,000
22003	Fuel, Oils, Lubricants	1,750,000	1,750,000	3,500,000
22006	Clothing,Bedding, Footwear and Services	0	0	8,640,000
22019	Routine maintenance and repair of buildings	0	600,000	2,024,655
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,121,814	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	172,200,000
Total of Subvote		93,561,046	89,631,564	231,184,655
Subvote 2026	RUKWA REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	800,000	1,200,000	2,100,000
22001	Office, General Supplies and Services	178,000	1,200,000	370,000
22002	Utilities Supplies And Services	0	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		978,000	3,000,000	3,000,000
Subvote 2028	KILIMANJARO REGIONAL OFFICE			
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	2,100,000
22001	Office, General Supplies and Services	493,800	1,200,000	370,000
22002	Utilities Supplies and Services	500,000	600,000	480,000
22019	Routine maintenance and repair of buildings	0	0	50,000
Total of Subvote		993,800	3,000,000	3,000,000
Total of Programme		2,172,506,177	3,286,261,068	4,035,632,736

Vote 015 Commission for Mediation and Arbitration

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		4,245,741,195	6,308,976,000	7,464,801,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,671,816,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	48,800,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	46,500,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	9,610,552,500
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	21,246,259,940
E Resource Mobilization, Management and Accountability Improved	2,513,231,800
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	2,001,089,760
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	788,704,000
Total of Vote	40,941,954,000

VOTE 016

OFFICE OF ATTORNEY GENERAL

Vote 016 Office of Attorney General

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Office of Attorney General**

Forty billion one hundred fifty-three million two hundred fifty thousand

(Shs.40,153,250,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	623,842,000	627,842,000	682,852,800
21113	Personnel Allowances - (Non-Discretionary)	950,324,568	896,300,000	2,098,700,000
21114	Personnel Allowances - (Discretionary)- Optional	325,700,000	85,000,000	523,200,000
21121	Personal Allowances - In-Kind	95,062,000	98,760,000	268,200,000
22001	Office, General Supplies and Services	205,865,110	241,400,000	322,900,000
22002	Utilities Supplies And Services	62,498,832	218,400,000	222,600,000
22003	Fuel, Oils, Lubricants	285,300,000	174,300,000	295,050,000
22004	Medical Supplies & Services	2,799,322	6,800,000	6,800,000
22006	Clothing,Bedding, Footwear And Services	7,130,000	25,350,000	24,850,000
22007	Rental Expenses	134,848,600	84,500,000	289,800,000
22008	Training - Domestic	48,324,500	129,600,000	182,600,000
22009	Training - Foreign	0	53,000,000	90,000,000
22010	Travel - In - Country	794,021,534	811,980,000	1,558,100,000
22011	Travel Out Of Country	234,330,311	551,200,000	587,000,000
22012	Communication & Information	14,019,907	28,140,000	215,940,000
22013	Educational Materials, Services and Supplies	4,000,000	4,000,000	5,000,000
22014	Hospitality Supplies And Services	191,768,441	194,500,000	545,720,000
22015	Agricultural And Livestock Supplies & Services	2,000,000	2,000,000	2,000,000
22019	Routine maintenance and repair of buildings	5,060,000	14,400,000	48,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,955,232	206,400,000	208,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,316,000	12,000,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	400,000	4,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	4,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	16,780,000	51,000,000	101,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	20,000,000
31113	Other Structure	0	0	10,000,000
31114	Land improvements	0	53,902,480	30,750,000
31121	Transportation Equipment	938,299,270	700,000,000	700,000,000
31122	Machinery and Equipment Other than Transport Equipment	36,125,000	66,000,000	85,000,000
33181	Trade and advance	0	0	1,722,480
Total of Subvote		5,068,770,628	5,346,774,480	9,155,785,280

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	147,638,750	243,423,000	231,693,000
21113	Personnel Allowances - (Non-Discretionary)	126,290,000	135,000,000	311,400,000
21114	Personnel Allowances - (Discretionary)- Optional	97,000,000	75,000,000	215,000,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	19,080,000	19,080,000	36,000,000
22001	Office, General Supplies and Services	12,890,801	19,980,000	40,000,000
22003	Fuel, Oils, Lubricants	0	0	70,000,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	0
22007	Rental Expenses	11,400,000	14,400,000	49,200,000
22008	Training - Domestic	42,682,000	45,940,000	138,562,000
22009	Training - Foreign	10,215,000	107,900,000	60,800,000
22010	Travel - In - Country	68,689,888	63,800,000	220,000,000
22011	Travel Out Of Country	0	2,000,000	2,000,000
22012	Communication & Information	692,500	10,800,000	45,200,000
22014	Hospitality Supplies And Services	11,300,000	36,000,000	91,004,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,075,769	14,500,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,340,000	4,000,000
31121	Transportation Equipment	0	0	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	14,000,000
Total of Subvote		566,254,708	801,263,000	1,901,859,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	126,784,000	151,680,000	114,294,000
21113	Personnnel Allowances - (Non-Discretionary)	184,163,432	199,200,000	310,950,000
21114	Personnel Allowances - (Discretionary)- Optional	130,000,000	120,000,000	226,600,000
21121	Personal Allowances - In-Kind	23,580,000	35,080,000	52,000,000
21212	Non pension benefits	0	0	260,000,000
22001	Office, General Supplies and Services	32,059,571	25,500,000	47,000,000
22003	Fuel, Oils, Lubricants	0	10,500,000	113,750,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	0
22007	Rental Expenses	24,188,984	27,135,900	153,891,800
22008	Training - Domestic	12,920,000	75,700,000	101,760,000
22009	Training - Foreign	66,215,871	36,000,000	174,400,000
22010	Travel - In - Country	213,259,961	278,700,000	690,040,000
22011	Travel Out Of Country	0	2,000,000	8,000,000
22012	Communication & Information	0	7,800,000	28,200,000
22014	Hospitality Supplies And Services	15,059,000	31,000,000	106,504,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,668,250	15,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31121	Transportation Equipment	0	0	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,888,252	16,570,000	7,000,000
Total of Subvote		841,387,320	1,032,465,900	2,767,389,800
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	89,173,350	107,460,000	131,460,000
21113	Personnel Allowances - (Non-Discretionary)	102,231,000	86,000,000	146,950,000
21114	Personnel Allowances - (Discretionary)- Optional	35,000,000	47,000,000	119,000,000
21121	Personal Allowances - In-Kind	11,190,000	19,080,000	36,000,000
22001	Office, General Supplies and Services	10,820,288	24,000,000	20,000,000
22003	Fuel, Oils, Lubricants	0	3,500,000	50,001,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	0
22007	Rental Expenses	6,000,000	9,590,000	24,258,100
22008	Training - Domestic	9,540,000	20,600,000	34,720,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22009	Training - Foreign	0	24,000,000	36,400,000
22010	Travel - In - Country	43,921,734	94,920,000	85,000,000
22011	Travel Out Of Country	0	1,000,000	2,000,000
22012	Communication & Information	765,000	4,000,000	19,200,000
22014	Hospitality Supplies And Services	5,623,636	29,500,000	50,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,337,465	12,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	4,703,100	13,500,000
Total of Subvote		324,402,473	489,953,100	792,809,100
Subvote	1005 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	42,360,000	9,180,000	58,665,000
21113	Personnel Allowances - (Non-Discretionary)	25,200,000	35,600,000	92,200,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	37,800,000
21121	Personal Allowances - In-Kind	0	0	46,000,000
22001	Office, General Supplies and Services	31,990,758	41,000,000	81,362,900
22003	Fuel, Oils, Lubricants	0	0	21,700,000
22007	Rental Expenses	0	3,600,000	33,200,000
22008	Training - Domestic	0	5,480,000	28,800,000
22009	Training - Foreign	0	0	30,800,000
22010	Travel - In - Country	24,020,000	36,500,000	146,300,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	9,232,400	42,400,000	74,200,000
22013	Educational Materials, Services and Supplies	0	60,000,000	40,000,000
22014	Hospitality Supplies And Services	2,700,000	7,600,000	30,956,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,908,900	16,121,100
Total of Subvote		141,503,158	262,268,900	781,105,000
Subvote	1007 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	116,155,000	97,332,000	124,917,000
21113	Personnel Allowances - (Non-Discretionary)	159,298,000	165,200,000	208,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,800,000	83,400,000
21121	Personal Allowances - In-Kind	6,999,999	0	27,600,000
22001	Office, General Supplies and Services	373,277,413	14,000,000	20,400,000
22003	Fuel, Oils, Lubricants	0	0	29,050,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	0
22007	Rental Expenses	10,800,000	24,600,000	40,200,000
22008	Training - Domestic	11,191,000	67,400,000	106,320,000
22009	Training - Foreign	0	0	49,600,000
22010	Travel - In - Country	50,206,193	69,220,000	55,500,000
22011	Travel Out Of Country	0	0	2,000,000
22012	Communication & Information	1,990,000	6,600,000	29,800,000
22014	Hospitality Supplies And Services	10,013,343	16,500,000	84,056,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	12,000,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,426,000	10,684,000	14,884,000
Total of Subvote		743,656,948	494,936,000	905,177,000
Subvote	1008 RESEARCH AND LIBRARY SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	10,737,000	32,421,000	22,071,060
21113	Personnel Allowances - (Non-Discretionary)	13,200,000	21,600,000	112,600,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	48,200,000
22001	Office, General Supplies and Services	23,569,198	84,400,000	24,000,000
22007	Rental Expenses	1,200,000	11,600,000	18,600,000
22008	Training - Domestic	0	0	29,600,000
22010	Travel - In - Country	39,800,000	24,140,000	30,000,000
22012	Communication & Information	0	6,800,000	18,827,600
22013	Educational Materials, Services and Supplies	0	0	81,000,000
22014	Hospitality Supplies And Services	2,199,960	5,301,600	27,956,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	634,000	2,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	19,000,000
Total of Subvote		97,340,158	209,762,600	436,854,660
Subvote	1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	55,896,000	91,464,000	109,608,000
21113	Personnel Allowances - (Non-Discretionary)	90,995,000	97,900,000	220,150,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	22,000,000	117,400,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office, General Supplies and Services	11,977,667	27,000,000	15,500,000
22003	Fuel, Oils, Lubricants	0	0	92,837,500
22007	Rental Expenses	9,000,000	67,000,000	330,400,000
22008	Training - Domestic	67,130,000	75,900,000	99,620,500
22009	Training - Foreign	0	25,266,000	104,900,000
22010	Travel - In - Country	104,075,555	285,100,000	910,280,000
22011	Travel Out Of Country	0	0	2,500,000
22012	Communication & Information	10,753,720	31,200,000	81,000,000
22014	Hospitality Supplies And Services	12,324,769	19,000,000	72,276,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,956,160	5,000,000	44,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,855,000	20,800,000	66,000,000
31132	Intangible Assets	0	0	60,000,000
Total of Subvote		377,963,870	767,630,000	2,388,472,000
Total of Programme		8,161,279,263	9,405,053,980	19,129,451,840
PROGRAMME 20 JUSTICE				
Subvote	2001 COORDINATION AND ADVISORY SERVICES			
21111	Basic Salaries-Pensionable Posts	875,435,000	881,130,550	1,176,875,100
21113	Personnel Allowances - (Non-Discretionary)	785,109,944	701,000,000	1,757,150,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	163,137,000	63,000,000	534,600,000
21121	Personal Allowances - In-Kind	52,910,000	74,320,000	230,400,000
22001	Office, General Supplies and Services	77,597,373	86,900,000	107,100,000
22003	Fuel, Oils, Lubricants	6,457,940	51,051,000	138,460,000
22006	Clothing,Bedding, Footwear And Services	42,650,000	21,650,000	14,300,000
22007	Rental Expenses	139,033,000	187,840,000	345,600,000
22008	Training - Domestic	25,761,076	128,920,000	223,660,000
22009	Training - Foreign	0	0	1,215,400,000
22010	Travel - In - Country	336,767,724	1,047,340,000	1,212,360,000
22011	Travel Out Of Country	72,090,894	278,800,000	346,100,000
22012	Communication & Information	43,736,465	116,500,000	276,985,760
22013	Educational Materials, Services and Supplies	2,000,000	2,000,000	0
22014	Hospitality Supplies And Services	195,559,792	246,200,000	693,780,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,784,800	11,600,000	31,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,993,000	5,000,000
22031	Expenses on Professional fees and charges	0	38,000,000	49,000,000
31121	Transportation Equipment	0	0	700,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,859,760	23,400,000
Total of Subvote		2,829,031,008	3,951,104,310	9,081,370,860

Subvote 2003 LEGISLATIVE DRAFTING

21111	Basic Salaries-Pensionable Posts	757,579,000	809,989,550	0
21113	Personnnel Allowances - (Non-Discretionary)	569,895,000	1,539,800,000	0
21121	Personal Allowances - In-Kind	77,340,000	258,800,000	0
22001	Office And General Supplies And Services	26,549,600	666,000,000	0
22003	Fuel, Oils, Lubricants	2,375,525	17,150,000	0
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	0
22007	Rental Expenses	87,100,000	487,500,000	0
22008	Training - Domestic	5,500,000	136,300,000	0
22009	Training - Foreign	69,958,000	517,700,000	0
22010	Travel - In - Country	835,161,999	3,283,000,000	0
22011	Travel Out Of Country	69,768,558	344,400,000	0
22012	Communication & Information	2,620,881	75,450,000	0
22014	Hospitality Supplies And Services	60,030,000	176,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	65,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	10,000,000	0
22031	Expenses on Professional fees and charges	0	45,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	29,892,690	0
Total of Subvote		2,573,478,563	8,472,582,240	0

Total of Programme

5,402,509,571 12,423,686,550 9,081,370,860

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3002 TREATIES AND CONTRACTS DIVISION

21111	Basic Salaries-Pensionable Posts	844,108,000	879,780,900	1,742,936,040
21113	Personnel Allowances - (Non-Discretionary)	565,935,000	589,600,000	1,150,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	80,000,000	440,200,000
21121	Personal Allowances - In-Kind	47,960,000	90,320,000	158,000,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	6,000,000	28,000,000	88,000,000
22003	Fuel, Oils, Lubricants	0	2,590,000	100,012,500
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	0
22007	Rental Expenses	63,000,000	91,968,070	308,600,000
22008	Training - Domestic	12,344,999	277,920,000	392,800,000
22009	Training - Foreign	8,091,618	0	1,017,400,000
22010	Travel - In - Country	172,541,956	283,160,000	1,250,800,000
22011	Travel Out Of Country	62,698,752	822,000,000	706,000,000
22012	Communication & Information	5,750,000	62,060,000	154,970,000
22014	Hospitality Supplies And Services	12,121,669	15,000,000	381,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,545,587	9,500,000	41,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000
22031	Expenses on Professional fees and charges	0	40,000,000	41,000,000
31121	Transportation Equipment	0	0	700,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	21,135,570
Total of Subvote		1,809,297,581	3,273,098,970	8,705,584,110
Total of Programme		1,809,297,581	3,273,098,970	8,705,584,110

PROGRAMME 50 REGIONAL ATTORNEY GENERAL'S OFFICE

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

21111	Basic Salaries-Pensionable Posts	16,771,217	37,332,000	39,360,000
21113	Personnel Allowances - (Non-Discretionary)	14,900,000	19,000,000	26,200,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	19,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	5,500,623	10,000,000	16,200,000
22006	Clothing,Bedding, Footwear And Services	200,000	200,000	330,000
22007	Rental Expenses	0	1,800,000	8,400,000
22010	Travel - In - Country	41,864,773	77,180,000	270,580,000
22011	Travel Out Of Country	0	31,300,000	29,500,000
22012	Communication & Information	2,000,000	6,370,000	11,570,000
22014	Hospitality Supplies And Services	11,100,000	12,200,000	8,340,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,450,000	7,992,000	6,654,690
Total of Subvote		104,286,613	212,374,000	458,934,690

Subvote 5002 REGIONAL ATTORNEY GENERAL'S OFFICE -ARUSHA

21111	Basic Salaries-Pensionable Posts	15,447,217	37,332,000	37,368,000
21113	Personnel Allowances - (Non-Discretionary)	16,250,000	19,850,000	40,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	4,000,000	4,000,000	18,300,000
22002	Utilities Supplies and Services	0	0	1,200,000
22006	Clothing,Bedding, Footwear and Services	0	200,000	1,000,000
22007	Rental Expenses	1,800,000	1,800,000	28,209,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	8,460,888	11,000,000	16,500,000
22010	Travel - In - Country	15,296,547	73,780,000	100,800,000
22011	Travel Out Of Country	0	0	25,000,000
22012	Communication & Information	800,000	3,970,000	8,370,000
22014	Hospitality Supplies And Services	3,800,000	4,900,000	16,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,042,000	13,000,000
Total of Subvote		66,854,652	163,874,000	337,637,000
Subvote 5003 REGIONAL ATTORNEY GENERAL'S OFFICE - MBEYA				
21111	Basic Salaries-Pensionable Posts	15,447,217	28,320,000	35,376,000
21113	Personnel Allowances - (Non-Discretionary)	14,900,000	18,200,000	36,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	9,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	3,753,182	12,000,000	8,800,000
22002	Utilities Supplies And Services	4,440,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear and Services	0	200,000	1,000,000
22007	Rental Expenses	1,800,000	1,800,000	12,400,000
22008	Training - Domestic	0	0	6,000,000
22009	Training - Foreign	0	0	24,300,000
22010	Travel - In - Country	18,019,696	65,700,000	137,000,000
22011	Travel Out Of Country	0	0	20,300,000
22012	Communication & Information	1,560,000	3,130,000	9,890,000
22014	Hospitality Supplies And Services	823,182	7,600,000	16,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,852,000	3,979,000
Total of Subvote		61,143,277	156,802,000	337,585,000
Subvote 5004 REGIONAL ATTORNEY GENERAL'S OFFICE - KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	15,447,217	28,320,000	28,356,000
21113	Personnel Allowances - (Non-Discretionary)	14,900,000	28,200,000	52,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	19,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	4,500,000	3,800,000	17,600,000
22002	Utilities Supplies and Services	841,212	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear and Services	29,878	200,000	1,000,000
22007	Rental Expenses	1,800,000	1,800,000	12,400,000
22008	Training - Domestic	2,500,000	3,700,000	0
22009	Training - Foreign	0	0	24,300,000
22010	Travel - In - Country	12,600,896	77,940,000	104,040,000
22011	Travel Out Of Country	0	0	20,300,000
22012	Communication & Information	1,208,000	3,130,000	11,602,000
22014	Hospitality Supplies And Services	3,455,552	4,200,000	19,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	632,456	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,940,000	1,215,000	7,630,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		60,855,211	156,705,000	330,468,000
Subvote 5005	REGIONAL ATTORNEY GENERAL'S OFFICE - MTWARA			
21111	Basic Salaries-Pensionable Posts	15,447,217	28,320,000	28,356,000
21113	Personnel Allowances - (Non-Discretionary)	14,900,000	19,641,000	38,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	19,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	4,100,000	4,800,000	14,600,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	2,400,000
22006	Clothing,Bedding, Footwear and Services	0	200,000	1,000,000
22007	Rental Expenses	7,800,000	7,800,000	18,400,000
22008	Training - Domestic	10,099,768	0	0
22009	Training - Foreign	0	0	24,300,000
22010	Travel - In - Country	18,010,783	77,700,000	117,400,000
22011	Travel Out Of Country	0	0	20,300,000
22012	Communication & Information	117,611	2,050,000	11,619,000
22014	Hospitality Supplies And Services	2,700,000	5,600,000	19,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	990,993	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,270,000	6,341,000	9,000,000
Total of Subvote		76,636,371	161,652,000	335,415,000
Subvote 5006	REGIONAL ATTORNEY GENERAL'S OFFICE - MWANZA			
21111	Basic Salaries-Pensionable Posts	15,447,217	39,324,000	28,320,000
21113	Personnel Allowances - (Non-Discretionary)	14,900,000	18,920,000	48,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	19,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	4,960,000	10,000,000	12,800,000
22002	Utilities Supplies And Services	0	3,600,000	1,200,000
22006	Clothing,Bedding, Footwear and Services	0	0	500,000
22007	Rental Expenses	900,000	1,800,000	24,331,500
22009	Training - Foreign	0	0	24,300,000
22010	Travel - In - Country	20,500,000	79,380,000	114,760,000
22011	Travel Out Of Country	0	0	20,300,000
22012	Communication & Information	200,000	3,970,000	7,370,000
22014	Hospitality Supplies And Services	270,958	3,400,000	13,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,980,748	1,804,500	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	120,000,000
Total of Subvote		59,158,922	163,198,500	445,921,500
Subvote 5007	REGIONAL ATTORNEY GENERAL'S OFFICE - KAGERA			
21111	Basic Salaries-Pensionable Posts	15,447,217	28,320,000	22,176,000
21113	Personnel Allowances - (Non-Discretionary)	15,700,000	18,820,000	44,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	19,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	2,576,954	6,000,000	12,800,000
22002	Utilities Supplies and Services	480,000	480,000	1,200,000
22006	Clothing,Bedding, Footwear and Services	200,000	200,000	1,000,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	1,800,000	1,800,000	24,400,000
22008	Training - Domestic	0	28,094,000	13,000,000
22010	Travel - In - Country	22,889,000	56,800,000	119,000,000
22011	Travel Out Of Country	0	0	20,300,000
22012	Communication & Information	1,460,000	3,490,000	9,499,000
22014	Hospitality Supplies And Services	4,700,000	4,200,000	16,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	4,628,000	9,000,000
Total of Subvote		66,253,171	155,832,000	323,415,000
Subvote 5008 REGIONAL ATTORNEY GENERAL'S OFFICE - TABORA				
21111	Basic Salaries-Pensionable Posts	15,447,217	29,304,000	28,776,000
21113	Personnel Allowances - (Non-Discretionary)	15,876,000	19,176,000	31,400,000
21114	Personnel Allowances - (Discretionary)- Optional	1,100,000	0	19,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	3,024,912	4,400,000	15,200,000
22002	Utilities Supplies And Services	324,000	960,000	1,200,000
22006	Clothing,Bedding, Footwear and Services	0	200,000	1,000,000
22007	Rental Expenses	6,924,000	6,924,000	18,400,000
22008	Training - Domestic	3,205,000	10,480,000	0
22009	Training - Foreign	0	0	23,800,000
22010	Travel - In - Country	16,817,031	77,060,000	140,800,000
22011	Travel Out Of Country	0	0	20,300,000
22012	Communication & Information	0	2,050,000	9,909,000
22014	Hospitality Supplies And Services	1,300,000	2,200,000	12,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	500,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	5,472,000	0
Total of Subvote		65,418,160	159,726,000	332,925,000
Subvote 5009 REGIONAL ATTORNEY GENERAL'S OFFICE - TANGA				
21111	Basic Salaries-Pensionable Posts	15,447,217	22,824,000	28,356,000
21113	Personnel Allowances - (Non-Discretionary)	14,900,000	21,050,000	36,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	19,600,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office, General Supplies and Services	4,050,000	3,600,000	16,400,000
22002	Utilities Supplies and Services	806,301	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear and Services	0	0	3,500,000
22007	Rental Expenses	13,800,000	13,800,000	25,296,000
22008	Training - Domestic	0	11,000,000	14,000,000
22010	Travel - In - Country	20,168,000	69,100,000	128,580,000
22011	Travel Out Of Country	0	0	20,800,000
22012	Communication & Information	2,135,447	5,170,000	6,370,000
22014	Hospitality Supplies And Services	1,650,000	4,200,000	13,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,339,000	8,500,000

Vote 016 Office of Attorney General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		72,956,965	155,283,000	334,542,000
Total of Programme		633,563,340	1,485,446,500	3,236,843,190
Total of Vote		16,006,649,755	26,587,286,000	40,153,250,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,538,096,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and non-communicable diseases (NCDs) reduced and supporting services improved	5,000,000
B National Anti-Corruption implementation strategy enhanced and sustained	5,000,000
C UNESCO NATCOM visibility and accessibility enhanced	25,000,000
D Science for Peace and Sustainable Development promoted	40,000,000
E Inclusive Social Development, Intercultural dialogue and ethical principles promoted	40,000,000
F Heritage and creative industry for community enhanced	40,000,000
G Freedom of Expression, society access to information and knowledge promoted	40,000,000
H Lifelong Learning, Quality and Inclusive Education promoted	30,000,000
I UNESCO NATCOM Institutional capacity enhanced	1,477,192,000
Total of Vote	3,240,288,000

VOTE 018

UNESCO NATIONAL COMMISSION

Vote 018 UNESCO National Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **UNESCO National Commission**

Three billion two hundred forty million two hundred eighty-eight thousand

(Shs.3,240,288,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,062,009,565	1,319,040,000	1,538,096,000
21113	Personnnel Allowances - (Non-Discretionary)	302,104,089	353,650,000	319,150,000
21114	Personnel Allowances - (Discretionary)- Optional	25,000,000	12,400,000	17,400,000
21121	Personal Allowances - In-Kind	39,150,000	104,600,000	122,600,000
22001	Office, General Supplies and Services	33,883,495	85,178,000	77,060,000
22002	Utilities Supplies and Services	27,009,066	33,600,000	33,000,000
22003	Fuel, Oils, Lubricants	20,000,000	21,200,000	21,600,000
22004	Medical Supplies & Services	0	1,500,000	1,000,000
22006	Clothing,Bedding, Footwear and Services	0	3,500,000	4,595,000
22007	Rental Expenses	3,900,000	10,400,000	9,900,000
22008	Training - Domestic	48,210,851	61,400,000	32,200,000
22010	Travel - In - Country	391,098,015	396,790,000	423,140,000
22011	Travel Out Of Country	219,200,000	195,600,000	307,200,000
22012	Communication & Information	24,579,189	35,926,000	34,060,000
22014	Hospitality Supplies And Services	74,908,641	81,850,000	85,325,000
22019	Routine maintenance and repair of buildings	1,629,020	10,000,000	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,196,818	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,000,000	20,000,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional Fees and charges	34,540,000	74,000,000	74,000,000
22032	Other operating Expenses	71,223,718	7,720,000	14,220,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,000,000	39,700,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	9,000,000
33181	Trade and advance	0	0	30,042,000
Total of Subvote		2,401,642,467	2,882,154,000	3,240,288,000
Total of Programme		2,401,642,467	2,882,154,000	3,240,288,000
Total of Vote		2,401,642,467	2,882,154,000	3,240,288,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,779,918,000
102 Recurrent Expenditure - Other Charges (OC)	
A New HIV and AIDS infection reduced and supporting services improved	44,700,000
B Implementation of National Anti-Corruption Strategies enhanced and sustained.	61,920,000
C Case Management and Quality assurance Improved	2,227,935,000
D Effective Representation in Civil Litigation and Arbitration to the Government strengthened	10,640,590,000
E Administrative Support, Financial Management and Institutional Capacity Strengthened	19,237,728,000
F Stakeholder's engagement and modernization of OSG Infrastructures and procedures enhanced	1,488,863,000
X Management of Environment and Ecosystems Enhanced and Sustained	7,200,000
Y Multi-Sectoral Nutritional Services Improved	8,900,000
Total of Vote	38,497,754,000

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, 2026, the salaries and expenses of **The Office of the Solicitor General**

Thirty-eight billion four hundred ninety-seven million seven hundred fifty-four thousand

(Shs.38,497,754,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	712,036,000	765,636,000	971,762,000
21113	Personnel Allowances - (Non-Discretionary)	801,216,271	1,024,960,000	1,688,028,000
21114	Personnel Allowances - (Discretionary)- Optional	8,520,000	5,000,000	1,995,840,000
21121	Personal Allowances - In-Kind	314,975,119	388,780,000	4,235,426,000
22001	Office, General Supplies and Services	389,722,804	515,858,880	520,982,000
22002	Utilities Supplies and Services	78,699,578	278,040,000	116,388,000
22003	Fuel, Oils, Lubricants	400,344,870	420,000,000	609,000,000
22004	Medical Supplies & Services	3,815,424	10,300,000	18,300,000
22006	Clothing, Bedding, Footwear And Services	12,250,000	27,120,000	10,560,000
22007	Rental Expenses	458,069,393	520,300,000	1,495,604,000
22008	Training - Domestic	155,776,995	330,212,120	240,460,000
22009	Training - Foreign	46,744,423	58,000,000	36,400,000
22010	Travel - In - Country	786,013,141	895,300,000	1,355,555,000
22011	Travel Out Of Country	24,380,000	80,900,000	54,500,000
22012	Communication & Information	21,383,860	31,070,000	51,310,000
22013	Educational Materials, Services And Supplies	3,758,000	6,000,000	8,600,000
22014	Hospitality Supplies And Services	223,179,999	255,385,000	179,045,000
22015	Agricultural and Livestock Supplies & Services	0	800,000	600,000
22019	Routine maintenance and repair of buildings	11,328,500	44,000,000	120,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	147,290,790	130,000,000	376,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,919,600	10,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,778,000	2,350,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	3,000,000	2,000,000
22032	Other operating Expenses	180,874,758	57,000,000	164,636,000
31114	Land improvements	0	0	30,000,000
31121	Transportation Equipment	0	1,525,000,000	1,350,000,000
31122	Machinery and Equipment Other than Transport Equipment	9,190,539	99,500,000	26,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	46,000,000
Total of Subvote		4,798,268,064	7,484,512,000	15,721,996,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	176,700,000	178,632,000	150,747,000
21113	Personnel Allowances - (Non-Discretionary)	90,320,000	146,300,000	231,400,000
21114	Personnel Allowances - (Discretionary)- Optional	713,174	24,000,000	0
22001	Office, General Supplies and Services	0	2,500,000	3,224,000
22007	Rental Expenses	0	5,000,000	0
22008	Training - Domestic	29,885,000	51,272,000	25,920,000

Vote 019 The Office of the Solicitor General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22009	Training - Foreign	0	0	16,000,000
22010	Travel - In - Country	68,682,026	113,400,000	193,440,000
22011	Travel Out Of Country	0	0	850,000
22012	Communication & Information	200,000	250,000	500,000
22014	Hospitality Supplies And Services	7,800,000	15,600,000	19,380,000
Total of Subvote		374,300,201	536,954,000	641,461,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	109,200,000	57,103,284	72,619,000
21113	Personnnel Allowances - (Non-Discretionary)	91,120,000	92,600,000	372,400,000
21114	Personnel Allowances - (Discretionary)- Optional	481,521	5,000,000	0
22001	Office, General Supplies and Services	3,300,000	11,544,000	4,450,000
22007	Rental Expenses	9,875,000	8,290,000	17,100,000
22008	Training - Domestic	10,550,000	26,700,000	32,280,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	246,741,999	185,000,000	428,020,000
22011	Travel Out Of Country	0	0	3,850,000
22014	Hospitality Supplies And Services	14,117,490	25,110,000	51,125,000
Total of Subvote		485,386,010	411,347,284	993,844,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	69,846,750	77,125,000	80,209,000
21113	Personnnel Allowances - (Non-Discretionary)	40,684,999	61,200,000	101,800,000
21114	Personnel Allowances - (Discretionary)- Optional	288,885	3,000,000	0
22001	Office, General Supplies and Services	0	0	410,000
22007	Rental Expenses	0	0	2,700,000
22008	Training - Domestic	6,835,444	11,000,000	35,120,000
22009	Training - Foreign	0	13,466,000	18,600,000
22010	Travel - In - Country	53,876,000	91,600,000	189,540,000
22011	Travel Out Of Country	0	600,000	500,000
22012	Communication & Information	75,000	900,000	1,260,000
22014	Hospitality Supplies And Services	3,320,000	9,300,000	20,710,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	0	0
Total of Subvote		175,527,077	268,191,000	450,849,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	76,944,000	78,432,000	78,432,000
21113	Personnnel Allowances - (Non-Discretionary)	100,445,772	141,575,000	241,600,000
21114	Personnel Allowances - (Discretionary)- Optional	577,816	6,000,000	0
22001	Office And General Supplies And Services	0	2,315,000	0
22007	Rental Expenses	0	2,500,000	2,000,000
22008	Training - Domestic	10,978,290	6,560,000	17,100,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	51,241,999	93,420,000	152,500,000
22011	Travel Out Of Country	0	0	3,850,000
22012	Communication & Information	2,768,464	5,100,000	16,840,000
22014	Hospitality Supplies And Services	5,100,000	19,050,000	19,590,000
Total of Subvote		248,056,341	354,952,000	543,912,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	36,888,250	69,744,000	82,452,000
21113	Personnel Allowances - (Non-Discretionary)	41,810,000	78,000,000	123,100,000
21114	Personnel Allowances - (Discretionary)- Optional	481,521	0	0

Vote 019 The Office of the Solicitor General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	1,350,000	253,000,000	44,540,000
22007	Rental Expenses	4,450,000	12,900,000	5,700,000
22008	Training - Domestic	8,450,000	11,945,000	27,520,000
22009	Training - Foreign	0	0	13,000,000
22010	Travel - In - Country	82,024,353	116,000,000	189,280,000
22011	Travel Out Of Country	0	0	850,000
22012	Communication & Information	15,043,586	164,080,000	41,400,000
22014	Hospitality Supplies And Services	9,660,000	16,900,000	22,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,752,200	12,000,000	27,018,000
22032	Other operating Expenses	0	0	11,700,000
31122	Machinery and Equipment Other than Transport Equipment	333,804,998	269,000,000	239,000,000
Total of Subvote		548,714,908	1,003,569,000	827,610,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	54,348,000	42,309,000	44,604,000
21113	Personnnel Allowances - (Non-Discretionary)	29,133,870	52,200,000	105,800,000
21114	Personnel Allowances - (Discretionary)- Optional	481,476	0	0
22001	Office, General Supplies and Services	26,259,000	30,929,000	24,600,000
22006	Clothing,Bedding, Footwear And Services	0	15,840,000	15,840,000
22007	Rental Expenses	5,850,000	6,000,000	12,500,000
22008	Training - Domestic	19,300,000	3,000,000	2,800,000
22009	Training - Foreign	0	0	15,100,000
22010	Travel - In - Country	49,800,000	69,800,000	186,920,000
22011	Travel Out Of Country	0	0	750,000
22012	Communication & Information	15,214,680	41,409,000	31,360,000
22013	Educational Materials, Services and Supplies	7,113,000	20,721,000	11,000,000
22014	Hospitality Supplies And Services	14,225,000	17,050,000	34,950,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,500,000
Total of Subvote		221,725,024	299,258,000	490,724,000
Subvote 1008 LIBRARY SERVICES AND RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	42,705,000	51,120,000	53,170,000
21113	Personnnel Allowances - (Non-Discretionary)	41,940,000	75,200,000	127,000,000
21114	Personnel Allowances - (Discretionary)- Optional	288,885	1,200,000	0
22001	Office, General Supplies and Services	4,971,775	16,640,000	19,415,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,600,000	0
22007	Rental Expenses	1,125,000	2,500,000	7,500,000
22008	Training - Domestic	9,536,000	7,900,000	10,960,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	22,254,000	60,800,000	174,280,000
22011	Travel Out Of Country	0	0	850,000
22012	Communication & Information	4,950,000	5,509,000	21,800,000
22013	Educational Materials, Services and Supplies	0	0	20,000,000
22014	Hospitality Supplies And Services	3,050,000	6,400,000	16,370,000
31122	Machinery and Equipment Other thanTransport Equipment	70,014,000	80,000,000	0
Total of Subvote		202,034,660	308,869,000	466,345,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	104,532,000	183,492,000	305,172,000
21113	Personnnel Allowances - (Non-Discretionary)	117,480,000	274,600,000	389,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,315,428	1,000,000	0

Vote 019 The Office of the Solicitor General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	1,400,000	3,000,000	10,230,000
22006	Clothing,Bedding, Footwear And Services	8,000,000	9,000,000	0
22007	Rental Expenses	1,200,378	3,000,000	8,000,000
22008	Training - Domestic	11,401,725	21,296,000	33,800,000
22009	Training - Foreign	0	0	17,100,000
22010	Travel - In - Country	67,523,966	121,200,000	431,900,000
22011	Travel Out Of Country	0	0	750,000
22012	Communication & Information	10,410,540	12,000,000	17,000,000
22014	Hospitality Supplies And Services	5,819,622	10,800,000	16,300,000
22032	Other operating Expenses	500,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,400,000	9,904,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	9,160,000
Total of Subvote		338,983,659	652,292,000	1,239,212,000
Total of Programme		7,392,995,944	11,319,944,284	21,375,953,000

PROGRAMME 20 ARBITRATION AND LITIGATION

Subvote 2001 CASE MANAGEMENT AND QUALITY ASSURANCE

21111	Basic Salaries-Pensionable Posts	288,762,000	299,719,200	359,165,000
21113	Personnnel Allowances - (Non-Discretionary)	246,800,000	278,300,000	426,400,000
21114	Personnel Allowances - (Discretionary)- Optional	8,956,763	4,600,000	0
22001	Office, General Supplies and Services	20,436,288	18,140,000	73,240,000
22006	Clothing,Bedding, Footwear And Services	12,137,820	1,000,000	7,500,000
22007	Rental Expenses	5,200,000	11,525,000	23,400,000
22008	Training - Domestic	18,000,000	216,900,000	309,300,000
22009	Training - Foreign	19,279,666	256,200,000	68,200,000
22010	Travel - In - Country	359,352,332	193,600,000	759,800,000
22011	Travel Out Of Country	2,841,911	48,750,000	9,200,000
22012	Communication & Information	12,900,000	187,300,000	89,270,000
22014	Hospitality Supplies And Services	46,074,999	67,590,000	72,280,000
22032	Other operating Expenses	1,000,000	0	0
26211	Current Grant to International Organization- cash	0	1,975,000	0
Total of Subvote		1,041,741,779	1,585,599,200	2,197,755,000

Subvote 2002 ARBITRATION DIVISION

21111	Basic Salaries-Pensionable Posts	430,665,000	460,395,238	478,725,000
21113	Personnnel Allowances - (Non-Discretionary)	107,155,000	236,700,000	464,000,000
21114	Personnel Allowances - (Discretionary)- Optional	17,210,087	16,500,000	0
22001	Office, General Supplies and Services	0	11,000,000	10,000,000
22007	Rental Expenses	60,132,000	44,100,000	60,300,000
22008	Training - Domestic	21,518,019	88,800,000	104,120,000
22009	Training - Foreign	38,196,771	243,271,000	540,000,000
22010	Travel - In - Country	414,805,774	347,400,000	1,624,040,000
22011	Travel Out Of Country	353,559,152	206,350,000	1,654,100,000
22014	Hospitality Supplies And Services	94,592,400	112,200,000	87,795,000
22031	Expenses on Professional fees and charges	1,265,496,522	492,400,000	1,500,000,000
22032	Other operating Expenses	0	9,000,000	0
Total of Subvote		2,803,330,725	2,268,116,238	6,523,080,000

Subvote 2003 LITIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	1,515,324,000	2,040,343,278	2,102,861,000
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Vote 019 The Office of the Solicitor General

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	805,855,000	1,483,200,000	2,384,000,000
21114	Personnel Allowances - (Discretionary)- Optional	9,084,444	3,688,750	0
22001	Office And General Supplies And Services	666,780	5,000,000	5,000,000
22003	Fuel, Oils, Lubricants	0	0	90,000,000
22007	Rental Expenses	9,100,000	82,400,000	74,100,000
22008	Training - Domestic	342,534,020	411,600,000	917,600,000
22009	Training - Foreign	39,940,056	624,962,000	90,500,000
22010	Travel - In - Country	526,646,152	725,228,750	2,355,980,000
22011	Travel Out Of Country	560,000	87,900,000	253,050,000
22014	Hospitality Supplies And Services	33,436,150	102,817,500	77,875,000
22031	Expenses on Professional fees and charges	0	9,920,000	50,000,000
Total of Subvote		3,283,146,603	5,577,060,278	8,400,966,000
Total of Programme		7,128,219,107	9,430,775,716	17,121,801,000
Total of Vote		14,521,215,052	20,750,720,000	38,497,754,000

VOTE 020

THE STATE HOUSE

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		11,395,264,000
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	7,051,983,000
D	Service delivery improved	16,079,998,000
Total of Vote		34,804,735,000

VOTE 020

THE STATE HOUSE

Vote 020 The State House

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **The State House**

Thirty-four billion eight hundred four million seven hundred thirty-five thousand

(Shs.34,804,735,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	8,118,876,000	10,706,049,000	11,395,264,000
21113	Personnnel Allowances - (Non-Discretionary)	3,556,859,724	4,377,931,868	4,520,774,864
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, General Supplies and Services	1,078,598,088	1,077,798,120	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	344,211,416	344,211,416
22008	Training - Domestic	121,200,000	99,100,000	99,100,000
22009	Training - Foreign	150,000,000	39,000,000	39,000,000
22010	Travel - In - Country	3,061,479,313	3,929,980,000	4,358,100,000
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	911,500,000	911,500,000
22031	Expenses on Professional fees and charges	0	4,110,000	4,110,000
22032	Other operating Expenses	50,000,000	73,978,576	73,978,576
31112	Buildings other than Dwellings	0	0	95,919,294
31113	Other Structures	0	95,919,290	0
31121	Transportation Equipment	1,217,909,950	1,266,000,000	1,366,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,017,161,163	325,000,000	177,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	48,000,000
Total of Subvote		29,828,202,969	33,544,557,000	34,804,735,000
Total of Programme		29,828,202,969	33,544,557,000	34,804,735,000

Vote 020 The State House

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		29,828,202,969	33,544,557,000	34,804,735,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	985,183,709,000
102 Recurrent Expenditure - Other Charges (OC)	
C Macroeconomic stability attained and sustained	297,376,030,000
D Financial management and accountability improved	376,042,900,000
E Government financial resources mobilization improved	93,990,084,500
F Institutional capacity for quality service delivery improved	16,249,916,500
201 Development Expenditure - Local	
C Macroeconomic stability attained and sustained	2,302,312,200
D Financial management and accountability improved	562,534,161,800
E Government financial resources mobilization improved	24,029,653,000
F Institutional capacity for quality service delivery improved	45,850,000
202 Development Expenditure - Foreign	
C Macroeconomic stability attained and sustained	71,239,924,000
D Financial management and accountability improved	16,281,489,000
E Government financial resources mobilization improved	17,750,487,000
F Institutional capacity for quality service delivery improved	1,248,160,000
Total of Vote	2,464,274,677,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **The Treasury**

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

(Shs.1,768,842,640,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	499,350,000	495,036,000	585,150,000
21113	Personnnel Allowances - (Non-Discretionary)	1,681,397,592	629,000,000	699,500,000
21114	Personnel Allowances - (Discretionary)- Optional	76,200,000	63,400,000	63,400,000
22001	Office, General Supplies and Services	21,758,100	60,100,000	63,670,000
22003	Fuel, Oils, Lubricants	12,462,038	30,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	6,800,000	10,800,000
22008	Training - Domestic	164,985,000	301,050,000	405,130,000
22009	Training - Foreign	48,024,500	220,000,000	252,000,000
22010	Travel - In - Country	214,280,000	247,000,000	261,050,000
22011	Travel Out Of Country	27,197,910	0	0
22012	Communication & Information	3,368,600	5,700,000	0
22014	Hospitality Supplies And Services	7,625,000	16,400,000	19,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,291,308	33,000,000	33,000,000
22031	Expenses on Professional Fees and charges	0	0	2,500,000
22032	Other operating Expenses	0	40,000	12,000,000
31121	Transportation Equipment	0	0	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,392,800	20,000,000	20,000,000
33181	Trade and advance	0	0	40,000
Total of Subvote		2,778,332,848	2,128,526,000	2,738,640,000

Subvote 1003 FINANCE AND ACCOUNTS - DEBTS SERVICES

21113	Personnnel Allowances - (Non-Discretionary)	0	105,780,000	108,760,000
22001	Office, General Supplies and Services	0	12,890,000	12,920,000
22003	Fuel, Oils, Lubricants	0	20,400,000	20,480,000
22007	Rental Expenses	0	12,000,000	16,400,000
22008	Training - Domestic	0	100,940,000	166,920,000
22009	Training - Foreign	0	0	215,800,000
22010	Travel - In - Country	0	261,280,000	309,570,000
22011	Travel Out Of Country	0	97,500,000	85,000,000
22012	Communication & Information	0	12,000,000	0
22013	Educational Materials, Services And Supplies	0	3,500,000	1,500,000
22014	Hospitality Supplies And Services	0	31,610,000	45,680,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,000,000	8,500,000
22031	Expenses on Professional fees and charges	0	9,800,000	31,200,000
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	22,300,000	26,400,000
Total of Subvote		0	700,000,000	1,050,630,000

Vote 021 The Treasury

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)			
21111	Basic Salaries-Pensionable Posts	286,992,295	342,640,000	390,096,000
21113	Personnnel Allowances - (Non-Discretionary)	1,385,722,528	584,990,000	1,081,350,000
21121	Personal Allowances - In-Kind	32,000,000	18,000,000	18,000,000
22001	Office, General Supplies and Services	17,886,300	43,060,000	53,800,000
22003	Fuel, Oils, Lubricants	87,044,000	90,616,000	90,616,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	24,320,000	27,200,000	40,000,000
22008	Training - Domestic	89,987,500	124,020,000	183,060,000
22009	Training - Foreign	0	0	362,400,000
22010	Travel - In - Country	885,015,000	573,020,000	870,340,000
22011	Travel Out Of Country	50,263,677	152,000,000	92,000,000
22012	Communication & Information	229,000	18,400,000	43,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	118,863,144	96,380,000	174,770,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,230,777	25,000,000	29,000,000
22031	Expenses on Professional Fees and charges	0	120,000,000	160,000,000
31121	Transportation Equipment	245,072,400	0	1,100,000
31122	Machinery and Equipment Other thanTransport Equipment	14,089,200	21,500,000	21,000,000
Total of Subvote		3,261,715,821	2,238,826,000	3,611,532,000
Total of Programme		6,040,048,669	5,067,352,000	7,400,802,000
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote	2001 GOVERNMENT BUDGET DIVISION			
21111	Basic Salaries-Pensionable Posts	1,906,355,311	309,050,508,000	477,038,394,000
21113	Personnnel Allowances - (Non-Discretionary)	31,559,649,686	3,555,100,000	4,734,900,000
21114	Personnel Allowances - (Discretionary)- Optional	465,500,000	1,964,700,000	1,837,500,000
21121	Personal Allowances - In-Kind	32,000,000	54,000,000	54,000,000
22001	Office And General Supplies And Services	202,772,501	327,001,000	248,541,000
22003	Fuel, Oils, Lubricants	395,821,462	300,000,000	340,000,000
22007	Rental Expenses	37,216,000	346,800,000	445,200,000
22008	Training - Domestic	466,123,314	458,340,000	447,600,000
22009	Training - Foreign	122,827,025	240,000,000	288,000,000
22010	Travel - In - Country	5,738,952,895	4,873,500,000	6,763,780,000
22011	Travel Out Of Country	402,485,385	473,000,000	347,500,000
22014	Hospitality Supplies And Services	205,349,294	896,200,000	1,090,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,692,181	75,000,000	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	524,814,204	500,000,000	301,500,000
22032	Other operating Expenses	107,206,621,476	155,287,999,150	153,302,427,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	115,076,662,984	23,034,582,000	23,034,582,000
31122	Machinery and Equipment Other thanTransport Equipment	43,000,000	125,000,000	115,000,000
31132	Intangible Assets	0	0	100,000,000
33181	Trade and advance	0	0	180,300,000,000
Total of Subvote		264,443,843,718	501,571,730,150	850,874,044,000
Subvote	2002 POLICY ANALYSIS DIVISION			

Vote 021 The Treasury

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	1,157,526,000	1,351,397,000	1,834,996,000
21113	Personnnel Allowances - (Non-Discretionary)	17,623,737,036	3,295,460,000	3,422,190,000
21114	Personnel Allowances - (Discretionary)- Optional	0	32,000,000	20,000,000
21121	Personal Allowances - In-Kind	16,000,000	36,000,000	36,000,000
22001	Office, General Supplies and Services	306,480,200	259,030,000	255,080,000
22003	Fuel, Oils, Lubricants	235,119,157	182,400,000	182,400,000
22006	Clothing,Bedding, Footwear and Services	0	1,500,000	1,500,000
22007	Rental Expenses	20,883,561	128,800,000	136,000,000
22008	Training - Domestic	450,513,923	326,350,000	380,120,000
22009	Training - Foreign	510,852,816	788,000,000	952,000,000
22010	Travel - In - Country	7,013,898,265	3,510,030,000	4,299,530,000
22011	Travel Out Of Country	1,904,284,987	2,852,590,000	3,117,300,000
22012	Communication & Information	12,095,000	151,600,000	143,600,000
22014	Hospitality Supplies And Services	426,459,235	656,320,000	607,390,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,722,066	113,000,000	113,000,000
22031	Expenses on Professional fees and charges	125,371,240	700,620,000	1,000,000,000
22032	Other operating Expenses	4,785,741,000	2,791,601,000	4,455,881,000
25210	Private Non-Financial Enterprises	0	0	1,050,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	621,895,334,784	819,486,782,850	784,100,714,000
31121	Transportation Equipment	0	560,000,000	560,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,400,000	131,000,000	131,000,000
31132	Intangible Assets	0	0	10,000,000
33181	Trade and advance	0	0	93,000,000
Total of Subvote		656,573,419,270	837,354,480,850	806,901,701,000
Total of Programme		921,017,262,988	1,338,926,211,000	1,657,775,745,000

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 EXTERNAL FINANCE DIVISION

21111	Basic Salaries-Pensionable Posts	1,022,962,020	1,104,784,000	1,408,405,000
21113	Personnnel Allowances - (Non-Discretionary)	6,557,528,770	2,629,200,000	5,275,500,000
21114	Personnel Allowances - (Discretionary)- Optional	50,000,000	35,000,000	0
21121	Personal Allowances - In-Kind	34,000,000	0	0
22001	Office, General Supplies and Services	32,155,940	34,990,000	25,860,000
22003	Fuel, Oils, Lubricants	230,600,000	284,100,000	201,600,000
22006	Clothing,Bedding, Footwear and Services	0	3,900,000	3,000,000
22007	Rental Expenses	226,105,969	11,600,000	10,400,000
22008	Training - Domestic	61,050,000	230,360,000	116,050,000
22009	Training - Foreign	53,185,677	184,050,000	187,050,000
22010	Travel - In - Country	2,406,527,835	1,947,040,000	2,078,530,000
22011	Travel Out Of Country	4,093,707,139	1,729,900,000	4,366,900,000
22012	Communication & Information	0	300,000	0
22014	Hospitality Supplies And Services	192,325,928	344,520,000	239,670,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	102,594,315	120,000,000	70,000,000
22031	Expenses on Professional Fees and charges	0	0	300,000
22032	Other operating Expenses	0	102,500	0
26211	Current Grants Cash	76,633,734,967	58,654,247,110	59,422,400,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	712,575,890	712,575,890	0
26313	Current Grants to Extra-budgetary accounts and funds -in kind	633,177,000	633,177,000	577,600,000
31121	Transportation Equipment	245,072,400	0	0

Vote 021 The Treasury

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	20,000,000	65,000,000	45,000,000
33181	Trade and advance	0	0	202,500
Total of Subvote		93,307,303,851	68,724,846,500	74,028,467,500
Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT				
21111	Basic Salaries-Pensionable Posts	278,759,000	231,108,000	363,967,000
21113	Personnnel Allowances - (Non-Discretionary)	856,287,740	560,621,000	750,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	59,000,000	0
21121	Personal Allowances - In-Kind	16,000,000	18,000,000	0
22001	Office, General Supplies and Services	13,099,100	45,120,000	26,790,000
22003	Fuel, Oils, Lubricants	51,350,000	42,000,000	42,000,000
22007	Rental Expenses	5,500,000	20,000,000	22,800,000
22008	Training - Domestic	31,170,000	49,720,000	62,760,000
22009	Training - Foreign	56,940,391	0	168,000,000
22010	Travel - In - Country	470,994,997	559,230,000	550,630,000
22011	Travel Out Of Country	67,401,060	83,000,000	151,100,000
22014	Hospitality Supplies And Services	41,489,735	66,509,000	70,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,034,090	41,000,000	21,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	7,300,000,000	9,671,515,000
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	44,939,000	22,979,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		1,915,026,113	9,120,247,000	11,924,621,000
Total of Programme		95,222,329,963	77,845,093,500	85,953,088,500

PROGRAMME 50 FINANCIAL SECTOR

Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	492,895,620	578,288,000	665,268,000
21113	Personnnel Allowances - (Non-Discretionary)	1,167,592,930	913,400,000	1,228,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	58,000,000	28,000,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office, General Supplies and Services	60,577,321	125,550,000	92,370,000
22003	Fuel, Oils, Lubricants	120,000,000	72,000,000	71,999,000
22006	Clothing,Bedding, Footwear And Services	0	2,700,000	2,700,000
22007	Rental Expenses	74,009,514	166,800,000	168,800,000
22008	Training - Domestic	112,401,000	175,450,000	173,450,000
22009	Training - Foreign	325,494,066	343,000,000	414,500,000
22010	Travel - In - Country	1,905,155,514	1,684,729,000	2,558,270,000
22011	Travel Out Of Country	21,638,402	81,000,000	81,900,000
22012	Communication & Information	0	0	20,000,000
22014	Hospitality Supplies And Services	178,565,528	316,510,000	338,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,068,578	71,000,000	75,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	1,105,314,550	1,745,233,500	1,745,233,500
31121	Transportation Equipment	0	280,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	14,185,600	25,000,000	25,000,000

Vote 021 The Treasury

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		5,622,898,623	6,639,660,500	7,726,640,500
Total of Programme		5,622,898,623	6,639,660,500	7,726,640,500
PROGRAMME 60 DEBT MANAGEMENT				
Subvote	6001 DEBT MANAGEMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	642,480,000	714,444,000	1,151,604,000
21113	Personnnel Allowances - (Non-Discretionary)	5,291,443,046	1,873,950,000	2,386,290,000
21114	Personnel Allowances - (Discretionary)- Optional	39,000,000	0	603,000,000
21121	Personal Allowances - In-Kind	0	72,000,000	54,000,000
22001	Office, General Supplies and Services	64,256,000	86,170,000	120,230,000
22003	Fuel, Oils, Lubricants	103,423,520	113,000,000	113,000,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	3,000,000	6,000,000
22007	Rental Expenses	23,400,000	82,800,000	158,800,000
22008	Training - Domestic	64,324,502	293,900,000	502,700,000
22009	Training - Foreign	351,293,794	366,000,000	463,500,000
22010	Travel - In - Country	1,531,096,840	1,242,900,000	1,661,400,000
22011	Travel Out Of Country	1,276,556,436	696,300,000	696,300,000
22012	Communication & Information	0	15,000,000	15,000,000
22014	Hospitality Supplies And Services	165,359,016	378,790,000	378,790,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	15,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,473,448	381,500,000	311,000,000
22031	Expenses on Professional fees and charges	180,581,615	393,450,000	500,750,000
31121	Transportation Equipment	224,249,500	0	560,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,399,204	221,000,000	209,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	80,000,000
Total of Subvote		9,999,436,921	6,949,204,000	9,986,364,000
Total of Programme		9,999,436,921	6,949,204,000	9,986,364,000
Total of Vote		1,037,901,977,164	1,435,427,521,000	1,768,842,640,000

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 INSITUATIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	16,616,460,000
102 Recurrent Expenditure - Other Charges (OC)	
D Financial management and accountability improved.	3,131,303,648,000
Total of Vote	3,147,920,108,000

VOTE 022

CONSOLIDATED FUND SERVICES

Vote 022 Consolidated Fund Services

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Consolidated Fund Services**

Three trillion one hundred forty-seven billion nine hundred twenty million one hundred eight thousand

(Shs.3,147,920,108,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	10,724,244,934	15,119,603,000	16,616,460,000
21113	Personnel Allowances - (Non-Discretionary)	5,013,449,000	5,645,080,000	13,322,359,980
21114	Personnel Allowances - (Discretionary)- Optional	492,600,000	741,690,000	772,770,000
21211	Pension benefits	1,320,707,291,599	1,932,487,454,996	2,053,244,969,840
21222	Non pension benefits	33,523,796,735	61,479,200,800	65,118,521,004
22031	Expenses on Professional Fees and charges	39,000,000	4,039,000,000	5,039,000,000
22032	Other operating Expenses	3,950,883,000	1,058,720,000	1,258,720,000
27110	Social Security Benefits in Cash	407,678,815,771	609,362,101,204	992,547,307,176
Total of Subvote		1,782,130,081,039	2,629,932,850,000	3,147,920,108,000
Total of Programme		1,782,130,081,039	2,629,932,850,000	3,147,920,108,000
Total of Vote		1,782,130,081,039	2,629,932,850,000	3,147,920,108,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,468,014,000
102 Recurrent Expenditure - Other Charges (OC)	
D Financial management and accountability improved.	55,474,840,344
F Institution capacity to deliver service improved.	36,091,459,656
201 Development Expenditure - Local	
F Institution capacity to deliver service improved.	741,381,000
202 Development Expenditure - Foreign	
D Financial management and accountability improved.	5,830,430,500
F Institution capacity to deliver service improved.	259,650,500
Total of Vote	105,865,776,000

VOTE 023

ACCOUNTANT GENERAL
DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Accountant General Department**

Ninety-nine billion thirty-four million three hundred fourteen thousand

(Shs.99,034,314,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 CONSOLIDATED FUND SERVICES

21113	Personnnel Allowances - (Non-Discretionary)	575,720,000	399,960,000	400,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	3,500,000
22001	Office, General Supplies and Services	22,000,000	12,042,874	8,632,874
22007	Rental Expenses	0	6,200,000	3,200,000
22008	Training - Domestic	65,000,000	89,250,000	109,800,000
22009	Training - Foreign	0	155,000,000	2,000,000
22010	Travel - In - Country	281,882,000	304,890,000	304,910,000
22011	Travel Out Of Country	0	12,500,000	10,000,000
22014	Hospitality Supplies And Services	37,150,000	45,960,000	45,960,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	21,000,000	4,000,000
Total of Subvote		983,752,000	1,053,302,874	892,502,874

Subvote 3002 EXPENDITURE MANAGEMENT

21113	Personnnel Allowances - (Non-Discretionary)	695,760,000	387,320,000	372,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office, General Supplies and Services	2,300,040	3,160,000	2,100,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	15,000,000	95,500,000	77,000,000
22009	Training - Foreign	0	118,000,000	15,000,000
22010	Travel - In - Country	499,720,971	512,680,000	527,050,000
22011	Travel Out Of Country	0	3,000,000	0
22014	Hospitality Supplies And Services	32,780,000	35,670,000	40,500,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	530,600,000	2,202,807,000	37,572,807,000
31122	Machinery and Equipment Other thanTransport Equipment	10,072,274	30,660,000	20,000,000
Total of Subvote		1,786,233,284	3,390,797,000	38,629,297,000

Subvote 3003 FINANCIAL MANAGEMENT

21111	Basic Salaries-Pensionable Posts	6,738,848,018	7,016,053,829	7,361,934,000
21112	Basic Salaries-Non Pensionable Posts	0	67,088,171	106,080,000
21113	Personnnel Allowances - (Non-Discretionary)	10,713,494,523	3,010,460,000	3,001,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,500,000	12,800,000
21121	Personal Allowances - In-Kind	888,105,000	956,070,000	819,900,000
22001	Office, General Supplies and Services	815,564,837	385,070,000	199,200,000
22002	Utilities Supplies And Services	0	6,000,000	4,000,000
22003	Fuel, Oils, Lubricants	388,399,275	506,768,000	687,852,000
22006	Clothing,Bedding, Footwear And Services	22,284,434	38,500,000	45,500,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	53,816,531	109,400,000	96,600,000
22008	Training - Domestic	953,892,638	1,791,570,000	824,010,000
22009	Training - Foreign	0	78,000,000	139,500,000
22010	Travel - In - Country	9,003,205,415	3,072,690,000	3,482,040,000
22011	Travel Out Of Country	1,338,975,808	373,650,000	254,500,000
22012	Communication & Information	112,445,579	85,000,000	132,000,000
22014	Hospitality Supplies And Services	637,206,445	282,970,000	569,620,000
22019	Routine maintenance and repair of buildings	0	106,800,000	96,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	249,593,232	180,000,000	190,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	47,965,877	85,000,000	95,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	36,074,445	86,000,000	66,000,000
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	21,978,759,334	18,633,965,000	18,633,965,000
31113	Other Structures	0	155,000,000	0
31114	Land improvements	0	50,000,000	10,000,000
31121	Transportation Equipment	0	350,000,000	2,047,169,583
31122	Machinery and Equipment Other than Transport Equipment	359,807,285	429,400,156	205,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	48,469,573
Total of Subvote		54,468,438,677	38,007,955,156	39,270,380,156

Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS

21113	Personnnel Allowances - (Non-Discretionary)	3,950,759,960	3,512,850,000	3,819,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office And General Supplies And Services	7,500,000	28,020,000	10,680,000
22003	Fuel, Oils, Lubricants	2,340,000	0	0
22007	Rental Expenses	220,800,000	882,000,000	18,000,000
22008	Training - Domestic	1,118,514,005	1,520,680,000	579,060,000
22009	Training - Foreign	182,835,962	1,107,000,000	1,201,000,000
22010	Travel - In - Country	3,983,546,187	3,634,560,000	2,905,370,000
22011	Travel Out Of Country	480,075,368	687,100,000	1,513,200,000
22014	Hospitality Supplies And Services	356,243,361	474,810,000	349,110,000
22031	Expenses on Professional Fees and charges	346,841,498	200,012,970	290,442,970
31122	Machinery and Equipment Other thanTransport Equipment	10,200,000	146,000,000	193,000,000
Total of Subvote		10,659,656,341	12,193,532,970	10,880,112,970

Subvote 3005 SUB TREASURY ARUSHA

21113	Personnnel Allowances - (Non-Discretionary)	18,097,750	18,200,000	19,700,000
22001	Office, General Supplies and Services	131,131,841	156,820,000	107,620,000
22002	Utilities Supplies And Services	40,200,000	42,600,000	55,800,000
22003	Fuel, Oils, Lubricants	16,165,369	24,340,000	20,932,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	0	1,200,000	1,200,000
22008	Training - Domestic	34,900,000	44,200,000	78,300,000
22010	Travel - In - Country	49,864,500	41,700,000	102,450,000
22012	Communication & Information	200,000	600,000	1,308,000
22014	Hospitality Supplies And Services	1,440,000	3,360,000	3,360,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,200,000	4,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,200,000	8,200,000	6,500,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	1,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,180,000	1,600,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,605,075	12,700,000	2,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	11,000,000
Total of Subvote		309,184,535	363,920,000	422,670,000
Subvote 3006	SUB TREASURY COAST			
21113	Personnnel Allowances - (Non-Discretionary)	12,757,730	13,400,000	18,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,300,000	2,500,000	2,500,000
22001	Office, General Supplies and Services	19,986,587	32,294,000	30,219,000
22002	Utilities Supplies And Services	6,600,000	7,920,000	7,920,000
22003	Fuel, Oils, Lubricants	15,200,000	13,321,000	13,361,000
22006	Clothing,Bedding, Footwear and Services	600,000	900,000	900,000
22008	Training - Domestic	33,222,000	37,600,000	72,730,000
22010	Travel - In - Country	46,320,000	36,040,000	59,510,000
22012	Communication & Information	241,040	3,400,000	3,400,000
22014	Hospitality Supplies And Services	2,955,124	1,850,000	3,150,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,499,903	20,400,000	19,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	400,000	2,400,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,100,000	1,100,000
22032	Other operating Expenses	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,500,000	5,225,000	4,010,000
Total of Subvote		154,582,384	185,350,000	244,100,000
Subvote 3008	SUB TREASURY IRINGA			
21113	Personnnel Allowances - (Non-Discretionary)	30,349,500	30,400,000	30,400,000
21114	Personnel Allowances - (Discretionary)- Optional	7,920,000	7,920,000	7,920,000
22001	Office, General Supplies and Services	28,432,757	35,100,000	35,060,000
22002	Utilities Supplies and Services	3,260,417	7,900,000	7,900,000
22003	Fuel, Oils, Lubricants	13,200,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear and Services	600,000	590,000	590,000
22008	Training - Domestic	25,450,000	22,200,000	66,225,000
22010	Travel - In - Country	37,330,000	37,240,000	62,005,000
22012	Communication & Information	367,481	850,000	850,000
22014	Hospitality Supplies And Services	5,100,000	5,100,000	5,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,999,280	8,000,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,574,196	4,504,000	4,504,000
22028	Other Routine Maintenance Expenses not elsewhere classified	400,000	500,000	500,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	620,000	641,000	641,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	19,500,000	9,500,000
Total of Subvote		166,103,632	193,445,000	252,195,000
Subvote	3009 SUB TREASURY KAGERA			
21113	Personnnel Allowances - (Non-Discretionary)	23,237,700	18,850,000	22,250,000
21114	Personnel Allowances - (Discretionary)- Optional	1,321,685	3,400,000	3,400,000
22001	Office, General Supplies and Services	37,467,848	37,080,000	36,482,500
22002	Utilities Supplies And Services	7,200,000	7,800,000	7,200,000
22003	Fuel, Oils, Lubricants	7,014,000	15,099,000	14,411,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,200,000	1,350,000
22008	Training - Domestic	19,590,460	28,400,000	67,680,000
22010	Travel - In - Country	45,376,875	46,335,000	66,960,000
22012	Communication & Information	381,900	2,200,000	1,800,000
22014	Hospitality Supplies And Services	5,550,000	6,000,000	6,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,233,925	12,000,000	13,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,046,000	1,000,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	347,550	2,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,001,000	980,000
22032	Other operating Expenses	797,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,954,125	26,500,000	14,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,021,500
Total of Subvote		170,419,068	211,365,000	270,115,000
Subvote	3010 SUB TREASURY KIGOMA			
21113	Personnnel Allowances - (Non-Discretionary)	5,612,000	7,600,000	7,350,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,800,000	750,000
22001	Office, General Supplies and Services	46,848,686	50,560,000	42,000,000
22002	Utilities Supplies And Services	6,424,014	9,090,000	11,440,000
22003	Fuel, Oils, Lubricants	10,770,171	16,240,000	17,050,000
22006	Clothing,Bedding, Footwear and Services	600,000	600,000	600,000
22008	Training - Domestic	30,388,000	38,000,000	63,840,000
22010	Travel - In - Country	63,450,000	60,450,000	102,610,000
22012	Communication & Information	1,490,000	3,040,000	3,640,000
22014	Hospitality Supplies And Services	6,800,000	10,500,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,248,400	13,900,000	12,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	100,000	1,650,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	750,000	750,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	4,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	16,841,229	15,000,000	9,000,000
Total of Subvote		202,072,500	234,180,000	292,930,000
Subvote	3011 SUB TREASURY KILIMANJARO			
21113	Personnnel Allowances - (Non-Discretionary)	32,169,166	26,300,000	36,650,000
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	3,000,000	0
22001	Office, General Supplies and Services	20,617,000	29,920,000	25,300,000
22002	Utilities Supplies And Services	2,947,333	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	13,816,000	21,652,000	21,610,000
22006	Clothing,Bedding, Footwear And Services	600,000	2,100,000	2,100,000
22008	Training - Domestic	37,120,000	41,060,000	74,500,000
22010	Travel - In - Country	38,093,167	42,460,000	55,640,000
22012	Communication & Information	4,654,336	5,860,000	4,800,000
22014	Hospitality Supplies And Services	5,300,000	4,000,000	6,150,000
22019	Routine maintenance and repair of buildings	0	668,000	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,814,999	7,500,000	8,500,000
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	305,000	2,500,000	1,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	0	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,336,830	0	6,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,920,000
Total of Subvote		165,173,832	194,020,000	252,770,000
Subvote	3012 SUB TREASURY LINDI			
21113	Personnnel Allowances - (Non-Discretionary)	15,349,166	16,300,000	16,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
22001	Office, General Supplies and Services	45,333,857	55,120,000	39,940,000
22002	Utilities Supplies and Services	7,900,000	14,100,000	20,160,000
22003	Fuel, Oils, Lubricants	18,500,000	18,150,000	20,310,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	600,000	1,000,000
22008	Training - Domestic	40,155,000	41,700,000	60,350,000
22010	Travel - In - Country	42,980,000	46,570,000	82,690,000
22012	Communication & Information	1,050,000	2,900,000	2,400,000
22014	Hospitality Supplies And Services	5,769,259	7,350,000	7,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,819,999	8,400,000	8,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	940,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,999,994	4,200,000	4,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	7,500,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,000,000
Total of Subvote		192,857,274	224,690,000	283,440,000
Subvote	3013 SUB TREASURY MARA			
21113	Personnnel Allowances - (Non-Discretionary)	10,350,000	15,400,000	15,300,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	500,000	1,600,000
22001	Office, General Supplies and Services	11,000,000	19,500,000	15,200,000
22002	Utilities Supplies And Services	3,573,503	6,960,000	6,000,000
22003	Fuel, Oils, Lubricants	9,607,916	15,300,000	14,948,000
22006	Clothing,Bedding, Footwear And Services	800,000	1,000,000	800,000
22007	Rental Expenses	600,000	600,000	600,000
22008	Training - Domestic	55,183,333	48,400,000	83,700,000
22010	Travel - In - Country	58,870,000	56,370,000	85,590,000
22012	Communication & Information	300,000	1,560,000	1,650,000
22014	Hospitality Supplies And Services	10,750,000	9,000,000	9,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	12,000,000	12,110,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	540,000	302,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,000	800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	500,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	4,000,000
Total of Subvote		165,934,752	194,530,000	253,280,000
Subvote	3014 SUB TREASURY MBEYA			
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	9,000,000	12,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	300,000
22001	Office, General Supplies and Services	9,687,213	15,746,000	12,366,000
22002	Utilities Supplies and Services	3,150,000	4,800,000	6,000,000
22003	Fuel, Oils, Lubricants	13,655,833	17,400,000	15,804,000
22006	Clothing,Bedding, Footwear and Services	0	600,000	700,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	14,430,000	46,860,000	84,550,000
22010	Travel - In - Country	83,614,273	47,550,000	87,100,000
22012	Communication & Information	946,576	2,490,000	2,820,000
22014	Hospitality Supplies And Services	2,982,499	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,901,379	15,500,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	285,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	454,000	500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,498,885	17,240,000	1,550,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,300,000
Total of Subvote		152,351,657	184,940,000	243,690,000
Subvote 3015	SUB TREASURY MOROGORO			
21113	Personnnel Allowances - (Non-Discretionary)	9,732,000	7,300,000	13,100,000
22001	Office, General Supplies and Services	64,511,801	72,420,000	63,800,000
22002	Utilities Supplies And Services	29,486,532	37,500,000	37,500,000
22003	Fuel, Oils, Lubricants	19,999,999	18,040,000	17,040,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	2,750,000	2,250,000
22008	Training - Domestic	6,500,000	8,200,000	51,600,000
22010	Travel - In - Country	56,035,000	58,200,000	75,260,000
22012	Communication & Information	400,000	2,520,000	2,520,000
22014	Hospitality Supplies And Services	5,400,000	7,470,000	7,470,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,500,001	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,400,000	13,400,000	10,000,000
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	4,000,000	11,000,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,080,000	1,070,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
22032	Other operating Expenses	940,000	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,020,000
Total of Subvote		211,905,332	246,880,000	305,630,000
Subvote 3016	SUB TREASURY MTWARA			
21113	Personnnel Allowances - (Non-Discretionary)	12,100,000	13,200,000	20,400,000
22001	Office And General Supplies And Services	7,210,210	20,480,000	16,260,000
22002	Utilities Supplies And Services	8,090,042	14,040,000	7,200,000
22003	Fuel, Oils, Lubricants	12,000,000	21,000,000	10,700,000
22006	Clothing,Bedding, Footwear And Services	180,000	1,400,000	1,800,000
22008	Training - Domestic	44,530,042	11,600,000	65,500,000
22010	Travel - In - Country	59,104,710	65,900,000	107,700,000
22012	Communication & Information	240,548	1,440,000	1,200,000
22014	Hospitality Supplies And Services	3,510,000	6,780,000	4,350,000
22019	Routine maintenance and repair of buildings	0	0	800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,849,889	11,800,000	5,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	407,000	1,500,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	11,300,000	200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,472,500	0
22032	Other operating Expenses	150,000	1,000,000	1,452,500
Total of Subvote		155,872,441	185,412,500	244,162,500
Subvote 3017	SUB TREASURY MWANZA			
21113	Personnnel Allowances - (Non-Discretionary)	14,785,600	15,400,000	17,000,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	400,000
22001	Office, General Supplies and Services	23,765,935	24,370,000	25,270,000
22002	Utilities Supplies and Services	3,487,647	10,700,000	7,100,000
22003	Fuel, Oils, Lubricants	12,389,664	12,480,000	12,480,000
22006	Clothing,Bedding, Footwear and Services	0	400,000	400,000
22008	Training - Domestic	24,590,000	22,600,000	51,670,000
22010	Travel - In - Country	54,390,000	50,390,000	78,970,000
22012	Communication & Information	890,000	1,728,000	1,728,000
22014	Hospitality Supplies And Services	8,242,800	9,600,000	9,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,476,603	12,400,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	5,900,000	5,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	1,700,000	1,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,502,000	1,502,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,200,000	12,700,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,100,000
Total of Subvote		155,318,249	184,770,000	243,520,000
Subvote 3018 SUB TREASURY RUKWA				
21113	Personnnel Allowances - (Non-Discretionary)	11,352,200	21,000,000	19,250,000
22001	Office And General Supplies And Services	24,460,903	21,280,000	25,075,000
22002	Utilities Supplies And Services	4,561,270	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	10,646,958	19,300,000	19,675,000
22008	Training - Domestic	42,364,649	48,360,000	80,760,000
22010	Travel - In - Country	48,630,136	38,950,000	61,890,000
22012	Communication & Information	270,000	500,000	500,000
22014	Hospitality Supplies And Services	4,067,082	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	15,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	1,910,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	1,800,000
22032	Other operating Expenses	0	1,000,000	1,000,000
Total of Subvote		157,853,199	184,900,000	243,650,000
Subvote 3019 SUB TREASURY RUVUMA				
21113	Personnnel Allowances - (Non-Discretionary)	11,470,000	8,900,000	9,900,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
22001	Office, General Supplies and Services	56,023,491	63,690,000	46,030,000
22002	Utilities Supplies And Services	3,580,000	11,380,000	11,379,997
22003	Fuel, Oils, Lubricants	15,099,989	18,280,000	17,550,000
22006	Clothing,Bedding, Footwear And Services	200,000	400,000	400,000
22008	Training - Domestic	56,370,000	58,680,000	99,580,000
22010	Travel - In - Country	33,410,000	44,240,000	86,590,000
22012	Communication & Information	900,000	1,780,000	2,608,000
22014	Hospitality Supplies And Services	11,560,000	10,000,000	12,500,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,658,054	18,500,000	18,421,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	399,998	510,000	641,003
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,272,340	9,690,000	4,940,000
22028	Other Routine Maintenance Expenses not elsewhere classified	950,000	950,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,001,500	1,500,000	500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,846,160	12,500,000	2,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,710,000
Total of Subvote		225,741,532	263,000,000	321,750,000

Subvote 3020 SUB TREASURY SHINYANGA

21113	Personnnel Allowances - (Non-Discretionary)	17,300,000	18,800,000	18,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,800,000	2,000,000
22001	Office And General Supplies And Services	28,720,000	52,012,000	52,692,000
22002	Utilities Supplies and Services	2,804,998	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	15,518,418	17,350,000	17,350,000
22006	Clothing,Bedding, Footwear And Services	555,452	1,000,000	1,000,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	24,860,000	22,350,000	56,450,000
22010	Travel - In - Country	34,390,000	26,500,000	50,370,000
22012	Communication & Information	1,100,000	1,764,000	1,200,000
22014	Hospitality Supplies And Services	6,400,000	7,500,000	5,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,199,999	12,750,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	100,000	744,000	518,000
22030	Other Supplies and Services (not elsewhere classified)	2,500,000	2,500,000	3,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,844,948	6,000,000	9,490,000
Total of Subvote		153,793,815	184,070,000	242,820,000

Subvote 3021 SUB TREASURY SINGIDA

21113	Personnnel Allowances - (Non-Discretionary)	9,600,000	9,850,000	13,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
22001	Office, General Supplies and Services	43,719,969	50,664,000	43,426,000
22002	Utilities Supplies And Services	4,124,497	6,360,000	5,760,000
22003	Fuel, Oils, Lubricants	12,421,167	12,810,000	13,000,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	28,299,649	35,390,000	80,050,000
22010	Travel - In - Country	41,009,628	35,390,000	51,500,000
22012	Communication & Information	1,189,877	2,560,000	2,800,000
22014	Hospitality Supplies And Services	6,025,000	5,325,000	5,850,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,097,934	5,250,000	14,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	655,000	661,000	1,016,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	197,000	3,650,000	2,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	600,000	1,000,000	908,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	0	1,000,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	2,815,000	11,000,000	7,050,000
Total of Subvote		158,354,720	185,210,000	243,960,000

Subvote 3022 SUB TREASURY TABORA

21113	Personnnel Allowances - (Non-Discretionary)	20,892,400	36,200,000	36,100,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	150,000	300,000
22001	Office, General Supplies and Services	3,259,100	15,540,000	13,750,000
22002	Utilities Supplies and Services	2,900,000	4,400,000	5,200,000
22003	Fuel, Oils, Lubricants	12,692,526	16,300,000	12,640,000
22006	Clothing,Bedding, Footwear And Services	566,000	2,000,000	1,250,000
22007	Rental Expenses	0	900,000	390,000
22008	Training - Domestic	14,955,000	16,730,000	49,200,000
22010	Travel - In - Country	37,469,000	45,940,000	69,920,000
22012	Communication & Information	530,000	2,300,000	2,600,000
22014	Hospitality Supplies And Services	4,770,717	8,610,000	7,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	10,000,000	13,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,800,890	1,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	212,400	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	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	12,000,000	14,000,000	15,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
Total of Subvote		127,448,032	180,570,000	239,320,000

Subvote 3023 SUB TREASURY TANGA

21113	Personnnel Allowances - (Non-Discretionary)	25,530,780	11,350,000	24,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,510,000	0
22001	Office, General Supplies and Services	38,760,000	48,700,000	40,300,000
22002	Utilities Supplies And Services	12,854,942	12,600,000	12,600,000
22003	Fuel, Oils, Lubricants	15,465,024	16,900,000	12,652,000
22006	Clothing,Bedding, Footwear And Services	300,000	1,000,000	600,000
22007	Rental Expenses	0	500,000	0
22008	Training - Domestic	23,949,999	36,860,000	80,000,000
22010	Travel - In - Country	36,959,998	44,570,000	62,745,000
22012	Communication & Information	900,000	2,200,000	2,200,000
22014	Hospitality Supplies And Services	14,250,000	7,860,000	7,320,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,660,464	6,165,000	6,250,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,200,000	2,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,001	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	998,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,099,999	9,000,000	8,700,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		178,031,207	207,415,000	266,165,000
Subvote	3024 SUB TREASURY MANYARA			
21113	Personnnel Allowances - (Non-Discretionary)	8,920,200	8,400,000	7,320,000
21114	Personnel Allowances - (Discretionary)- Optional	11,100,000	12,960,000	960,000
22001	Office, General Supplies and Services	18,008,000	32,040,000	43,280,000
22002	Utilities Supplies And Services	7,677,541	16,800,000	15,600,000
22003	Fuel, Oils, Lubricants	10,020,998	12,150,000	12,130,000
22006	Clothing,Bedding, Footwear and Services	0	1,000,000	1,000,000
22008	Training - Domestic	57,609,999	56,700,000	77,980,000
22010	Travel - In - Country	50,000,001	70,370,000	91,180,000
22012	Communication & Information	260,000	1,060,000	1,060,000
22014	Hospitality Supplies And Services	1,536,600	4,560,000	4,560,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,603,297	8,400,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	880,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,298,000	3,500,000	3,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,740,000	1,740,000	1,740,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	0	11,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,500,000
Total of Subvote		174,774,636	234,560,000	293,310,000
Subvote	3025 SUB TREASURY NJOMBE			
21113	Personnnel Allowances - (Non-Discretionary)	11,114,985	12,600,000	12,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,750,000	3,600,000	1,100,000
22001	Office, General Supplies and Services	35,980,704	59,660,000	50,260,000
22002	Utilities Supplies and Services	3,269,603	4,800,000	4,100,000
22003	Fuel, Oils, Lubricants	12,771,000	16,200,000	16,200,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	900,000
22007	Rental Expenses	19,000,000	30,000,000	30,000,000
22008	Training - Domestic	31,244,984	32,400,000	69,400,000
22010	Travel - In - Country	60,810,551	55,960,000	85,810,000
22012	Communication & Information	442,000	1,050,000	1,550,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	3,410,000	2,910,000	2,910,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,313,874	14,000,000	14,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,280	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	289,700	550,000	550,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,924,040	0	5,000,000
Total of Subvote		191,321,721	238,230,000	296,980,000

Subvote 3026 SUB TREASURY GEITA

21113	Personnnel Allowances - (Non-Discretionary)	6,214,202	11,400,000	9,600,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	600,000	300,000
22001	Office, General Supplies and Services	29,891,589	34,690,000	80,886,000
22002	Utilities Supplies And Services	1,403,909	3,370,000	40,284,000
22003	Fuel, Oils, Lubricants	11,000,000	11,145,000	14,222,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	2,100,000	3,500,000
22008	Training - Domestic	39,620,000	40,500,000	75,220,000
22010	Travel - In - Country	51,609,000	46,210,000	79,150,000
22012	Communication & Information	825,000	2,555,000	3,280,000
22014	Hospitality Supplies And Services	3,975,000	8,700,000	8,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,331,714	10,600,000	8,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,800,000	1,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	3,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	650,000	640,000	750,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,830,000
31122	Machinery and Equipment Other thanTransport Equipment	900,000	6,600,000	1,638,000
Total of Subvote		158,420,414	184,910,000	333,660,000

Subvote 3027 SUB TREASURY KATAVI

21113	Personnnel Allowances - (Non-Discretionary)	15,700,000	16,300,000	15,600,000
22001	Office, General Supplies and Services	12,034,424	32,800,000	22,610,000
22002	Utilities Supplies and Services	2,350,716	3,300,000	3,360,000
22003	Fuel, Oils, Lubricants	22,500,000	17,640,000	21,980,000
22006	Clothing,Bedding, Footwear and Services	0	1,800,000	1,800,000
22008	Training - Domestic	34,690,000	29,400,000	67,840,000
22010	Travel - In - Country	51,970,000	50,770,000	71,860,000
22012	Communication & Information	360,000	1,740,000	1,740,000
22014	Hospitality Supplies And Services	7,380,000	7,500,000	9,060,000
22019	Routine maintenance and repair of buildings	0	1,600,000	1,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,749,442	9,100,000	15,550,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	100,000	1,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,600,000	1,600,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	8,000,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,700,000
Total of Subvote		158,834,582	185,050,000	243,800,000
Subvote 3028 SUB TREASURY SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	19,311,100	12,000,000	19,000,000
22001	Office, General Supplies and Services	35,669,281	44,800,000	43,390,000
22002	Utilities Supplies and Services	2,898,004	4,800,000	5,400,000
22003	Fuel, Oils, Lubricants	17,149,900	16,190,000	14,130,000
22006	Clothing,Bedding, Footwear and Services	0	200,000	200,000
22007	Rental Expenses	0	500,000	400,000
22008	Training - Domestic	36,845,000	56,820,000	74,460,000
22010	Travel - In - Country	42,605,000	44,190,000	75,610,000
22012	Communication & Information	132,750	300,000	400,000
22014	Hospitality Supplies And Services	8,000,000	6,000,000	11,280,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,826,049	13,290,000	12,890,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	111,334	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,779,630	5,800,000	3,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	308,000	420,000	400,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	200,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,028,030	5,000,000	8,800,000
Total of Subvote		174,664,079	212,510,000	271,260,000
Subvote 3029 SUB TREASURY SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	8,500,000	14,500,000	13,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	250,000
22001	Office, General Supplies and Services	12,227,680	11,340,000	11,900,000
22002	Utilities Supplies And Services	5,400,000	6,360,000	3,480,000
22003	Fuel, Oils, Lubricants	20,400,000	17,780,000	12,250,000
22006	Clothing,Bedding, Footwear and Services	600,000	600,000	400,000
22007	Rental Expenses	1,000,000	1,000,000	500,000
22008	Training - Domestic	30,000,000	35,600,000	67,900,000
22010	Travel - In - Country	44,323,319	49,860,000	83,220,000
22012	Communication & Information	860,000	1,800,000	2,520,000
22014	Hospitality Supplies And Services	15,190,000	8,680,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,122,000	18,500,000	18,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,540,000	7,000,000	6,250,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	800,000	0

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	0
22032	Other operating Expenses	200,000	600,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,600,000	8,000,000
Total of Subvote		152,362,999	182,520,000	241,270,000

Subvote 3030 SUB TREASURY DAR ES SALAAM

21113	Personnnel Allowances - (Non-Discretionary)	28,400,000	24,200,000	27,500,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	3,600,000	0
22001	Office, General Supplies and Services	44,720,000	55,920,000	60,860,000
22002	Utilities Supplies And Services	33,907,998	32,000,000	27,600,000
22003	Fuel, Oils, Lubricants	21,200,000	36,200,000	32,350,000
22006	Clothing,Bedding, Footwear And Services	600,000	3,600,000	2,400,000
22008	Training - Domestic	30,270,000	32,400,000	70,500,000
22010	Travel - In - Country	80,520,000	73,120,000	120,460,000
22012	Communication & Information	2,730,000	7,620,000	3,600,000
22014	Hospitality Supplies And Services	6,540,000	9,060,000	12,000,000
22019	Routine maintenance and repair of buildings	0	0	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,100,694	42,400,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	600,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	3,200,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,200,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	6,000,000	3,600,000
22032	Other operating Expenses	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	12,000,000
Total of Subvote		286,388,691	349,120,000	407,870,000

Total of Programme

72,397,845,585	60,041,155,500	96,626,610,500
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PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 LOCAL GOVERNMENT FINANCES

21113	Personnnel Allowances - (Non-Discretionary)	368,070,000	372,120,000	472,320,000
22001	Office And General Supplies And Services	600,000	3,100,000	1,420,000
22008	Training - Domestic	0	55,820,000	65,770,000
22010	Travel - In - Country	508,710,000	558,290,000	698,430,000
22014	Hospitality Supplies And Services	26,790,000	47,040,000	36,330,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	8,000,000
Total of Subvote		904,170,000	1,044,370,000	1,282,270,000

Total of Programme

904,170,000	1,044,370,000	1,282,270,000
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PROGRAMME 70 PENSION AND GRATUITIES

Subvote 7001 PENSION AND GRATUITY

21113	Personnel Allowances - (Non-Discretionary)	231,706,000	317,100,000	320,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000

Vote 023 Accountant General Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	32,593,000	66,370,000	1,880,000
22003	Fuel, Oils, Lubricants	0	13,940,000	13,636,000
22007	Rental Expenses	0	10,000,000	5,000,000
22008	Training - Domestic	0	51,450,000	58,380,000
22010	Travel - In - Country	664,633,620	460,270,000	522,260,000
22011	Travel Out Of Country	7,199,000	161,000,000	15,000,000
22014	Hospitality Supplies And Services	35,730,000	96,825,000	96,810,000
22031	Expenses on Professional fees and charges	0	63,478,500	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	36,000,000	90,867,500
Total of Subvote		971,861,620	1,276,933,500	1,125,433,500
Total of Programme		971,861,620	1,276,933,500	1,125,433,500
Total of Vote		74,273,877,205	62,362,459,000	99,034,314,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	12,846,074,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	38,000,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	35,550,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	891,775,110
D Cooperative Regulations and Supervision Strengthened	3,996,787,420
E Institutional Capacity and Service Delivery Enhanced	4,071,482,470
201 Development Expenditure - Local	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	418,305,600
E Institutional Capacity and Service Delivery Enhanced	278,870,400
Total of Vote	22,576,845,000

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,2026 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

Twenty-one billion eight hundred seventy-nine million six hundred sixty-nine thousand

(Shs.21,879,669,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,441,596,413	683,070,000	691,827,427
21113	Personnnel Allowances - (Non-Discretionary)	388,521,011	319,130,000	361,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	101,231,000	57,300,000	90,300,000
22001	Office, General Supplies and Services	89,848,732	122,766,500	107,956,000
22002	Utilities Supplies And Services	17,308,848	39,600,000	27,600,000
22003	Fuel, Oils, Lubricants	153,056,353	44,348,500	36,484,000
22004	Medical Supplies & Services	2,400,000	1,900,000	3,300,000
22006	Clothing,Bedding, Footwear and Services	2,670,000	9,000,000	7,500,000
22007	Rental Expenses	8,650,000	38,700,000	38,700,000
22008	Training - Domestic	12,100,000	40,750,000	37,750,000
22010	Travel - In - Country	336,016,624	434,480,000	305,580,000
22011	Travel Out Of Country	14,700,000	7,000,000	7,000,000
22012	Communication & Information	3,493,750	8,100,000	8,500,000
22013	Educational Materials, Services And Supplies	0	3,000,000	4,500,000
22014	Hospitality Supplies And Services	43,795,000	52,625,000	50,650,000
22019	Routine maintenance and repair of buildings	0	13,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,547,164	31,000,000	31,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22029	Nutritional Supplies and Services	0	10,800,000	10,800,000
22031	Expenses on Professional Fees and charges	52,125,000	58,000,000	58,000,000
22032	Other operating Expenses	0	15,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,500,000	21,000,000	114,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	7,000,000
31131	Cultivated Biological Resources	0	1,000,000	0
31432	Water resources	0	2,500,000	0
33181	Trade and advance	0	0	500,000
Total of Subvote		2,778,559,895	2,017,070,000	2,025,827,427

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	167,259,840	194,836,000	249,984,000
21113	Personnnel Allowances - (Non-Discretionary)	46,811,941	45,700,000	38,100,000
21121	Personal Allowances - In-Kind	14,220,300	16,680,000	29,080,000
22001	Office, General Supplies and Services	2,000,000	8,200,130	7,300,000
22003	Fuel, Oils, Lubricants	4,550,000	4,515,000	336,000
22008	Training - Domestic	3,486,000	8,600,000	6,850,000
22010	Travel - In - Country	4,420,000	13,600,000	17,880,000
22012	Communication & Information	765,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	2,000,000	3,800,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,000,000	8,000,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,150,000	3,499,130
Total of Subvote		244,513,081	307,281,130	362,429,130
Subvote 1003	PLANNING MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	141,329,999	215,146,000	225,300,000
21113	Personnnel Allowances - (Non-Discretionary)	67,939,840	89,460,000	82,800,000
21121	Personal Allowances - In-Kind	15,080,000	13,080,000	15,480,000
22001	Office, General Supplies and Services	0	3,260,000	2,400,000
22003	Fuel, Oils, Lubricants	1,000,000	3,321,500	3,321,500
22007	Rental Expenses	2,000,000	2,700,000	3,600,000
22008	Training - Domestic	6,109,000	22,400,000	19,700,000
22010	Travel - In - Country	31,850,840	57,500,000	67,220,000
22014	Hospitality Supplies And Services	3,125,700	10,275,000	9,675,000
22018	Routine Maintenance And Repair Of Roads And Bridges	6,000,000	3,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,500,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	3,948,630	3,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	948,630
Total of Subvote		277,435,379	427,591,130	437,545,130
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	48,394,830	102,212,000	109,092,000
21113	Personnnel Allowances - (Non-Discretionary)	24,310,000	42,000,000	33,500,000
21121	Personal Allowances - In-Kind	4,835,000	6,000,000	6,000,000
22001	Office, General Supplies and Services	0	24,600,000	25,480,000
22003	Fuel, Oils, Lubricants	8,780,000	3,493,000	3,493,000
22008	Training - Domestic	4,000,000	13,100,000	12,900,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	26,101,837	33,780,000	33,000,000
22011	Travel Out Of Country	0	0	4,500,000
22012	Communication & Information	0	2,700,000	2,700,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	10,687,360	50,000,000	50,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,400,000	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	15,399,310	16,499,310
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
Total of Subvote		140,509,027	296,784,310	303,664,310
Subvote 1005	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	66,312,000	95,180,000	113,580,000
21113	Personnnel Allowances - (Non-Discretionary)	25,600,000	46,000,000	34,600,000
21121	Personal Allowances - In-Kind	2,450,000	3,400,000	3,150,000
22001	Office, General Supplies and Services	0	3,200,000	4,125,000
22003	Fuel, Oils, Lubricants	7,220,000	2,488,500	3,741,500
22007	Rental Expenses	0	1,500,000	3,000,000
22008	Training - Domestic	0	3,250,000	1,250,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	7,370,000	14,711,245	22,230,000
22014	Hospitality Supplies And Services	0	4,150,000	4,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,139,000	3,000,000	3,600,000
22031	Expenses on Professional fees and charges	0	4,350,000	6,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,300,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,503,245
Total of Subvote		111,091,000	183,529,745	201,929,745
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	49,668,000	149,032,000	119,472,000
21113	Personnnel Allowances - (Non-Discretionary)	33,245,000	52,500,000	62,340,000
21121	Personal Allowances - In-Kind	5,230,000	6,360,000	2,760,000
22001	Office, General Supplies and Services	0	4,000,000	2,299,745
22003	Fuel, Oils, Lubricants	6,720,000	6,713,000	1,050,000
22008	Training - Domestic	1,500,000	0	0
22010	Travel - In - Country	4,190,000	1,000,000	8,700,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	0	2,775,000	4,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,108,000	6,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,001,745	3,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		103,661,000	237,381,745	207,821,745
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	46,320,000	60,718,000	129,012,000
21113	Personnnel Allowances - (Non-Discretionary)	12,542,200	55,400,000	56,240,000
21121	Personal Allowances - In-Kind	2,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	1,185,000	34,400,000	24,900,000
22003	Fuel, Oils, Lubricants	2,708,200	28,210,000	28,700,000
22007	Rental Expenses	9,850,000	12,600,000	15,600,000
22008	Training - Domestic	9,747,000	11,540,000	10,640,000
22010	Travel - In - Country	486,379,800	409,700,000	388,900,000
22012	Communication & Information	4,999,990	40,000,000	5,000,000
22014	Hospitality Supplies And Services	47,766,796	50,850,000	23,425,000
22017	Food Supplies and Services	0	0	2,400,000
22019	Routine maintenance and repair of buildings	0	0	4,044,745
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	7,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	250,000	500,000
23130	Other Structure (Depreciation Charge For Year)	0	0	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	281,292	87,999,745	120,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		624,180,278	799,067,745	867,361,745
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	92,906,046	124,797,000	121,776,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	25,160,000	50,700,000	45,060,000
21121	Personal Allowances - In-Kind	12,335,000	9,480,000	9,480,000
22001	Office, General Supplies and Services	0	300,000	300,000
22003	Fuel, Oils, Lubricants	7,000,000	5,162,500	5,292,000
22008	Training - Domestic	6,481,000	9,770,000	9,100,002
22009	Training - Foreign	0	3,000,000	1,000,000
22010	Travel - In - Country	16,132,000	24,687,245	32,867,743
22012	Communication & Information	0	225,000	225,000
22014	Hospitality Supplies And Services	1,225,000	2,625,000	2,625,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
Total of Subvote		161,239,046	233,146,745	230,125,745
Subvote	1009 RESEARCH AND TRAINING UNIT			
21111	Basic Salaries-Pensionable Posts	131,276,898	160,656,000	136,932,000
21113	Personnnel Allowances - (Non-Discretionary)	22,135,000	49,000,000	42,280,000
21121	Personal Allowances - In-Kind	11,510,000	18,555,000	22,085,000
22001	Office, General Supplies and Services	2,400,000	4,438,310	4,102,810
22003	Fuel, Oils, Lubricants	7,720,000	4,669,000	4,294,500
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	1,000,000	29,160,000	32,600,000
22010	Travel - In - Country	11,590,000	24,500,000	28,660,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	0	2,750,000	2,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,800,000
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	8,000,000	0
Total of Subvote		191,631,898	305,228,310	281,504,310
Total of Programme		4,632,820,604	4,807,080,860	4,918,209,287

PROGRAMME 40 COOPERATIVE DEVELOPMENT

Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION

21111	Basic Salaries-Pensionable Posts	168,940,000	195,258,000	238,308,000
21113	Personnnel Allowances - (Non-Discretionary)	37,537,000	50,260,000	34,240,000
21121	Personal Allowances - In-Kind	2,437,500	4,260,000	34,231,900
22001	Office, General Supplies and Services	0	3,700,000	3,500,000
22003	Fuel, Oils, Lubricants	4,342,307	8,942,500	6,419,000
22007	Rental Expenses	0	6,663,400	6,600,000
22008	Training - Domestic	5,230,000	0	0
22010	Travel - In - Country	11,090,000	67,750,000	47,800,000
22014	Hospitality Supplies And Services	2,950,000	5,560,000	12,645,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,700,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	5,000,000
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	9,500,000	2,000,000
Total of Subvote		235,026,807	355,893,900	398,943,900

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	4002 COOPERATIVE MICROFINANCE SECTION			
21111	Basic Salaries-Pensionable Posts	77,448,000	274,570,000	244,155,000
21113	Personnnel Allowances - (Non-Discretionary)	28,389,940	45,720,000	32,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	12,700,000	14,880,000	30,880,000
22001	Office, General Supplies and Services	133,564	9,700,000	10,150,000
22003	Fuel, Oils, Lubricants	10,275,000	13,356,000	13,363,000
22008	Training - Domestic	5,610,000	9,679,900	12,502,900
22010	Travel - In - Country	21,335,000	43,300,000	44,700,000
22014	Hospitality Supplies And Services	0	500,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,500,000	12,500,000	12,100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	6,000,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		165,391,504	435,205,900	404,790,900
Subvote	4003 REGIONAL COOPERATIVE OFFICES			
21111	Basic Salaries-Pensionable Posts	3,474,202,809	4,672,246,000	5,790,894,573
21113	Personnnel Allowances - (Non-Discretionary)	63,515,999	392,080,000	392,080,000
21121	Personal Allowances - In-Kind	345,895,000	0	1,400,000
22001	Office, General Supplies and Services	14,077,243	99,602,000	100,002,000
22003	Fuel, Oils, Lubricants	45,228,000	125,398,000	125,398,000
22008	Training - Domestic	66,688,895	365,460,000	401,400,000
22010	Travel - In - Country	220,087,560	186,560,000	131,820,000
22014	Hospitality Supplies And Services	0	14,400,000	14,400,000
22017	Food Supplies and Services	0	0	55,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,062,600	65,000,000	476,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	150,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	17,000,000
31121	Transportation Equipment	0	600,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	218,000,000	52,000,000
Total of Subvote		4,247,758,106	6,738,746,000	7,857,594,573
Subvote	4004 COOPERATE MARKETING AND INVESTMENT SECTION			
21111	Basic Salaries-Pensionable Posts	95,172,000	140,239,000	278,976,000
21113	Personnel Allowances - (Non-Discretionary)	22,850,000	45,200,000	111,760,000
21121	Personal Allowances - In-Kind	12,290,000	14,880,000	16,000,000
22001	Office, General Supplies and Services	0	300,000	4,100,000
22003	Fuel, Oils, Lubricants	0	1,897,000	14,021,000
22007	Rental Expenses	0	250,000	37,000,000
22008	Training - Domestic	0	400,000	55,300,000
22010	Travel - In - Country	5,420,000	53,980,000	279,500,000
22011	Travel Out Of Country	0	0	109,802,800
22014	Hospitality Supplies And Services	0	701,720	41,125,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,664,200	4,000,000	3,600,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,000,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	6,000,000	6,500,000	19,008,720
Total of Subvote		145,396,200	268,347,720	973,593,520
Subvote 4005 REGISTRATION SERVICE SECTION				
21111	Basic Salaries-Pensionable Posts	135,437,309	142,790,000	176,520,000
21113	Personnel Allowances - (Non-Discretionary)	25,492,200	43,500,000	44,300,000
21121	Personal Allowances - In-Kind	29,740,000	30,880,000	31,480,000
22001	Office And General Supplies And Services	3,500,000	5,104,720	4,250,220
22003	Fuel, Oils, Lubricants	7,000,000	8,904,000	10,258,500
22007	Rental Expenses	0	1,200,000	1,200,000
22008	Training - Domestic	0	7,900,000	13,000,000
22010	Travel - In - Country	16,820,000	17,220,000	12,120,000
22014	Hospitality Supplies And Services	0	2,500,000	1,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,800,000	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		217,989,509	271,298,720	305,028,720
Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION				
21111	Basic Salaries-Pensionable Posts	142,598,758	137,089,000	170,064,000
21113	Personnnel Allowances - (Non-Discretionary)	41,650,000	74,360,000	37,560,000
21121	Personal Allowances - In-Kind	3,550,000	7,200,000	49,360,000
22001	Office, General Supplies and Services	100,000	2,060,000	1,300,000
22003	Fuel, Oils, Lubricants	4,000,000	4,200,000	4,214,000
22007	Rental Expenses	0	1,200,000	1,200,000
22008	Training - Domestic	2,791,000	15,300,000	6,000,000
22010	Travel - In - Country	18,481,009	29,295,900	32,140,000
22014	Hospitality Supplies And Services	0	1,620,000	2,600,000
22017	Food Supplies and Services	0	2,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	-4,830,900	13,000,000	13,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	5,089,444,265	7,105,765,000	6,690,808,200
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	7,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
31221	Materials and Supplies	0	0	761,900
Total of Subvote		5,297,784,132	7,403,489,900	7,021,508,100
Total of Programme		10,309,346,257	15,472,982,140	16,961,459,713
Total of Vote		14,942,166,861	20,280,063,000	21,879,669,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,630,183,000
102 Recurrent Expenditure - Other Charges (OC)	
C Performance in managing human and financial resources improved	7,089,922,000
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	21,026,809,000
Total of Vote	29,746,914,000

VOTE 025

PRIME MINISTER

Vote 025 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Prime Minister**

Twenty-nine billion seven hundred forty-six million nine hundred fourteen thousand

(Shs.29,746,914,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,381,818,000	1,687,420,000	1,630,183,000
21113	Personnnel Allowances - (Non-Discretionary)	3,975,154,300	2,893,800,000	3,446,000,000
21114	Personnel Allowances - (Discretionary)- Optional	120,000,000	120,000,000	12,000,000
21121	Personal Allowances - In-Kind	410,050,000	664,240,000	767,040,000
22001	Office, General Supplies and Services	424,200,726	1,057,410,000	1,037,913,000
22002	Utilities Supplies And Services	300,000,000	600,000,000	552,000,000
22003	Fuel, Oils, Lubricants	1,222,533,000	1,187,000,000	1,064,500,000
22004	Medical Supplies & Services	3,000,000	26,140,000	26,140,000
22006	Clothing,Bedding, Footwear And Services	147,429,967	225,400,000	225,400,000
22007	Rental Expenses	6,238,464,000	4,248,000,000	4,860,000,000
22008	Training - Domestic	70,000,000	130,000,000	130,000,000
22010	Travel - In - Country	7,201,218,000	6,384,000,000	8,232,000,000
22012	Communication & Information	176,621,600	278,000,000	278,000,000
22014	Hospitality Supplies And Services	320,935,800	602,200,000	625,000,000
22019	Routine maintenance and repair of buildings	107,309,951	208,000,000	208,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	527,942,200	501,500,000	501,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	46,000,000	90,000,000	90,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	10,000,000	50,000,000	50,000,000
22030	Other Supplies and Services (not elsewhere classified)	140,000,000	210,000,000	260,000,000
22032	Other operating Expenses	960,038,107	73,842,000	68,400,000
28211	Current transfers not elsewhere classified	4,866,000,000	4,280,000,000	5,280,000,000
31122	Machinery and Equipment Other than Transport Equipment	484,670,147	674,596,000	294,596,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	100,000,000
33181	Trade and advance	0	0	8,242,000
Total of Subvote		29,133,385,797	26,191,548,000	29,746,914,000
Total of Programme		29,133,385,797	26,191,548,000	29,746,914,000
Total of Vote		29,133,385,797	26,191,548,000	29,746,914,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,066,899,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	28,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	77,771,500
C Services to the VP improved and maintained	12,568,417,000
F Quality of service delivery improved	6,205,111,500
Total of Vote	19,946,399,000

VOTE 026

VICE PRESIDENT

Vote 026 Vice President

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Vice President**

Nineteen billion nine hundred forty-six million three hundred ninety-nine thousand

(Shs.19,946,399,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	713,773,710	989,208,000	1,066,899,000
21113	Personnnel Allowances - (Non-Discretionary)	1,237,100,000	2,264,100,000	2,324,000,000
21114	Personnel Allowances - (Discretionary)- Optional	22,500,000	50,000,000	65,000,000
21121	Personal Allowances - In-Kind	1,328,120,000	1,563,120,000	1,583,120,000
22001	Office, General Supplies and Services	164,100,000	228,000,000	280,200,000
22002	Utilities Supplies and Services	162,358,905	324,000,000	344,000,000
22003	Fuel, Oils, Lubricants	958,222,500	1,004,615,000	1,354,200,000
22004	Medical Supplies & Services	45,000,000	0	0
22006	Clothing,Bedding, Footwear And Services	110,000,000	150,000,000	190,000,000
22007	Rental Expenses	1,957,580,060	2,072,460,000	2,900,850,000
22008	Training - Domestic	24,500,000	102,380,000	113,913,000
22009	Training - Foreign	54,138,161	66,630,000	67,000,000
22010	Travel - In - Country	2,977,781,405	3,040,520,000	3,319,220,000
22011	Travel Out Of Country	164,672,040	209,892,000	268,500,000
22012	Communication & Information	132,000,000	132,000,000	187,000,000
22013	Educational Materials, Services and Supplies	24,000,000	36,000,000	56,000,000
22014	Hospitality Supplies And Services	1,226,800,000	1,629,886,000	1,866,000,000
22016	Printing, advertizing and Information Supplies and Services	14,400,000	14,400,000	14,400,000
22019	Routine maintenance and repair of buildings	42,000,000	102,000,000	107,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	14,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	576,000,000	840,000,000	970,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	36,000,000	36,000,000	46,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	47,999,981	72,000,000	76,000,000
22032	Other operating Expenses	198,515,059	60,000,000	60,000,000
28211	Current transfers not elsewhere classified	660,000,000	800,000,000	1,000,000,000
31121	Transportation Equipment	1,326,536,376	500,000,000	865,000,000
31122	Machinery and Equipment Other than Transport Equipment	84,000,000	669,997,000	669,997,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	140,000,000
Total of Subvote		14,314,498,196	16,969,208,000	19,946,399,000
Total of Programme		14,314,498,196	16,969,208,000	19,946,399,000

Vote 026 Vice President

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		14,314,498,196	16,969,208,000	19,946,399,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,321,730,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs Morbidity and Mortality reduced	10,600,000
B National anti-corruption Strategy and Action Plan Enhanced	65,050,000
C Multiparty Democracy in Tanzania Promoted and enhanced	2,525,539,898
D Infrastructure, Management systems and Service Delivery Improved	3,050,880,504
E Free and Fair election in Tanzania Promoted;	24,204,330,698
F Communication and civic education Promoted;	159,337,900
201 Development Expenditure - Local	
D Infrastructure, Management systems and Service Delivery Improved	564,000,000
Total of Vote	31,901,469,000

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,2026 , the salaries and expenses of **Office of Registrar of Political Parties**

Thirty-one billion three hundred thirty-seven million four hundred sixty-nine thousand

(Shs.31,337,469,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	242,566,908	245,223,000	299,130,908
21113	Personnnel Allowances - (Non-Discretionary)	151,560,000	157,800,000	195,000,000
21114	Personnel Allowances - (Discretionary)- Optional	14,400,000	14,400,000	14,400,000
21121	Personal Allowances - In-Kind	46,008,000	49,410,000	49,320,000
22001	Office, General Supplies and Services	249,868,723	264,500,000	269,000,000
22002	Utilities Supplies And Services	21,500,000	21,600,000	44,600,000
22003	Fuel, Oils, Lubricants	22,520,000	30,284,000	30,308,000
22004	Medical Supplies & Services	2,400,000	5,400,000	5,700,000
22006	Clothing,Bedding, Footwear and Services	2,000,000	3,000,000	3,000,000
22007	Rental Expenses	6,500,000	6,800,000	6,800,000
22008	Training - Domestic	15,120,000	20,751,000	26,753,000
22010	Travel - In - Country	75,819,944	83,300,000	102,500,000
22011	Travel Out Of Country	0	0	22,001,917
22012	Communication & Information	332,750	6,600,000	6,600,000
22014	Hospitality Supplies And Services	7,200,000	12,700,000	12,653,771
22019	Routine maintenance and repair of buildings	1,900,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,869,172	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	0	3,000,000	3,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		884,565,496	967,768,000	1,135,767,596

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	138,922,485	113,136,000	126,471,000
21113	Personnnel Allowances - (Non-Discretionary)	46,320,000	66,670,000	80,030,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	20,000,000	38,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	2,000,000	2,000,000
22002	Utilities Supplies and Services	0	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	10,000,000	14,000,000	14,000,000
22008	Training - Domestic	3,620,000	10,500,000	20,500,000
22009	Training - Foreign	0	8,101,000	88,422,552
22010	Travel - In - Country	27,810,000	35,010,000	55,250,000
22011	Travel Out Of Country	0	0	22,000,000
22012	Communication & Information	487,000	3,000,000	3,000,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	14,603,000	16,980,000	17,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,311,000	5,400,000	6,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	12,500,000
Total of Subvote		280,153,485	317,997,000	502,073,552
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	75,564,000	55,104,000	59,580,000
21113	Personnnel Allowances - (Non-Discretionary)	62,428,853	60,060,000	117,660,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	5,000,000	24,000,000
21121	Personal Allowances - In-Kind	19,325,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	4,200,000	14,200,000	22,609,858
22003	Fuel, Oils, Lubricants	12,408,540	16,000,000	21,000,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	2,000,000	12,000,000
22009	Training - Foreign	3,100,000	26,113,000	68,000,000
22010	Travel - In - Country	15,910,000	31,800,000	54,599,700
22012	Communication & Information	0	6,100,000	3,200,000
22014	Hospitality Supplies And Services	4,230,000	10,410,000	14,704,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,596,835	5,000,000	10,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	15,000,000
Total of Subvote		202,763,228	261,467,000	436,033,758
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	84,060,400	84,236,000	85,668,000
21113	Personnnel Allowances - (Non-Discretionary)	43,496,292	57,810,000	65,060,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	737,708	6,104,000	10,302,224
22003	Fuel, Oils, Lubricants	17,095,680	36,592,000	36,592,000
22008	Training - Domestic	7,100,000	9,000,000	48,000,000
22009	Training - Foreign	0	0	79,694,211
22010	Travel - In - Country	39,440,000	40,960,000	67,840,000
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	2,520,000	2,625,000	2,625,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,358,829	14,000,000	14,000,000
Total of Subvote		208,888,909	264,407,000	444,861,435
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	77,280,000	77,280,000	72,549,000
21113	Personnnel Allowances - (Non-Discretionary)	65,513,900	71,450,000	81,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	5,000,000	13,500,000
22001	Office And General Supplies And Services	1,540,700	3,521,000	3,921,000
22003	Fuel, Oils, Lubricants	4,550,000	8,000,000	14,000,000
22008	Training - Domestic	1,990,000	12,950,000	25,750,000
22010	Travel - In - Country	23,421,107	28,450,000	48,522,435
22011	Travel Out Of Country	0	0	22,000,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	6,900,000	7,200,000	12,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	14,000,000	14,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	600,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	0	3,000,000	10,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,500,000	5,500,000
Total of Subvote		186,195,707	237,451,000	331,742,435
Subvote	1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	89,667,741	110,707,000	115,447,092
21113	Personnel Allowances - (Non-Discretionary)	18,640,000	25,860,000	36,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	6,000,000
22001	Office And General Supplies And Services	1,100,000	3,300,000	51,500,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	20,000,000	21,000,000	54,000,000
22010	Travel - In - Country	28,527,000	34,800,000	42,018,414
22011	Travel Out Of Country	0	0	23,626,859
22012	Communication & Information	57,721,475	307,718,000	40,920,000
22014	Hospitality Supplies And Services	4,630,000	8,550,000	10,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	13,600,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	31,000,000
Total of Subvote		220,286,216	517,935,000	425,402,365
Subvote	1007 COMMUNICATION AND CIVIC EDUCATION UNIT			
21111	Basic Salaries-Pensionable Posts	47,903,955	56,808,000	69,120,000
21113	Personnnel Allowances - (Non-Discretionary)	27,741,000	51,270,000	55,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	7,500,000
22001	Office, General Supplies and Services	1,000,000	11,700,000	11,700,000
22003	Fuel, Oils, Lubricants	3,000,000	9,200,000	11,200,000
22007	Rental Expenses	0	1,000,000	4,000,000
22008	Training - Domestic	10,600,000	11,400,000	11,700,000
22010	Travel - In - Country	9,980,000	16,550,000	44,352,218
22011	Travel Out Of Country	0	0	22,000,000
22012	Communication & Information	0	14,337,000	45,607,900
22014	Hospitality Supplies And Services	10,900,000	25,200,000	25,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	10,000,000
Total of Subvote		111,124,955	211,965,000	323,300,118
Subvote	1008 REGISTRATION OF POLITICAL PARTIES UNIT			
21111	Basic Salaries-Pensionable Posts	86,260,741	134,376,000	122,304,000
21113	Personnnel Allowances - (Non-Discretionary)	19,919,999	56,720,000	84,820,000
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	11,000,000	17,000,000
21121	Personal Allowances - In-Kind	29,080,000	30,880,000	30,880,000
22001	Office, General Supplies and Services	1,000,000	2,500,000	2,500,000
22003	Fuel, Oils, Lubricants	5,000,000	22,200,000	22,200,000
22007	Rental Expenses	1,000,000	2,000,000	3,000,000
22008	Training - Domestic	2,400,000	5,500,000	5,596,524
22010	Travel - In - Country	35,406,500	43,271,000	75,345,171
22011	Travel Out Of Country	0	0	22,000,000
22012	Communication & Information	0	740,000	740,000
22014	Hospitality Supplies And Services	11,480,000	11,600,000	11,900,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles	0	14,980,000	17,500,000
	And Transportation Equipment			
28211	Current transfers not elsewhere classified	352,753,150	500,000,000	500,000,000
Total of Subvote		547,800,390	835,767,000	915,785,695
Subvote 1009	ELECTION EXPENSES AND CIVIC EDUCATION			
21111	Basic Salaries-Pensionable Posts	75,960,000	126,072,000	162,336,000
21113	Personnnel Allowances - (Non-Discretionary)	46,986,644	85,370,000	226,670,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	29,080,000	23,080,000	23,080,000
22001	Office, General Supplies and Services	2,000,000	3,453,000	600,000
22003	Fuel, Oils, Lubricants	7,070,750	14,000,000	12,028,000
22008	Training - Domestic	2,690,000	6,770,000	6,770,000
22010	Travel - In - Country	29,845,745	37,400,000	41,502,698
22011	Travel Out Of Country	36,279,806	38,500,000	50,000,000
22012	Communication & Information	346,000	7,000,000	7,000,000
22014	Hospitality Supplies And Services	5,372,105	11,550,000	19,050,000
28211	Current transfers not elsewhere classified	19,582,458,246	18,929,617,000	23,890,500,000
Total of Subvote		19,818,089,296	19,285,812,000	24,439,536,698
Subvote 1010	MONITORING OF POLITICAL PARTIES UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	75,000,000	75,000,000	75,000,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	5,000,000
22001	Office, General Supplies and Services	6,350,000	10,000,000	10,000,000
22003	Fuel, Oils, Lubricants	19,250,000	22,750,000	22,750,000
22007	Rental Expenses	27,470,636	35,000,000	35,000,000
22010	Travel - In - Country	220,000,000	220,000,000	220,000,000
22014	Hospitality Supplies And Services	26,878,725	31,500,000	31,500,000
28211	Current transfers not elsewhere classified	1,187,412,000	1,187,412,000	1,187,412,000
Total of Subvote		1,567,361,360	1,586,662,000	1,586,662,000
Subvote 1011	ZANZIBAR OFFICE			
21111	Basic Salaries-Pensionable Posts	127,923,600	115,644,000	136,628,000
21113	Personnnel Allowances - (Non-Discretionary)	50,379,900	59,140,000	66,640,000
21114	Personnel Allowances - (Discretionary)- Optional	7,505,461	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	35,915,000	20,220,000	20,220,000
22001	Office, General Supplies and Services	5,898,862	10,000,000	36,100,000
22002	Utilities Supplies And Services	5,300,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	7,843,325	16,000,000	16,000,000
22007	Rental Expenses	3,680,506	9,600,000	9,600,000
22008	Training - Domestic	6,556,678	14,000,000	32,500,000
22010	Travel - In - Country	26,041,920	35,750,000	62,220,880
22011	Travel Out Of Country	0	0	22,000,000
22012	Communication & Information	0	1,200,000	1,400,000
22014	Hospitality Supplies And Services	15,593,920	17,000,000	17,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,320,507	17,000,000	17,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,156,000	26,175,741
Total of Subvote		301,959,679	354,710,000	479,784,621
Subvote 1012	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	36,264,000	62,832,000	72,496,000
21113	Personnnel Allowances - (Non-Discretionary)	18,714,139	41,170,000	94,438,000

Vote 027 Office of Registrar of Political Parties

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	370,000	2,000,000	1,000,000
21121	Personal Allowances - In-Kind	1,800,000	4,560,000	4,560,000
22001	Office, General Supplies and Services	3,000,000	7,000,000	5,000,000
22003	Fuel, Oils, Lubricants	3,000,000	10,000,000	18,400,000
22008	Training - Domestic	1,100,000	7,440,000	4,190,000
22009	Training - Foreign	0	8,000,000	23,074,727
22010	Travel - In - Country	14,282,639	15,800,000	43,920,000
22011	Travel Out Of Country	2,000,000	14,500,000	35,000,000
22012	Communication & Information	7,332,569	9,000,000	740,000
22014	Hospitality Supplies And Services	670,000	7,530,000	5,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,000,000	8,000,000
Total of Subvote		88,533,348	197,832,000	316,518,727
Total of Programme		24,417,722,068	25,039,773,000	31,337,469,000
Total of Vote		24,417,722,068	25,039,773,000	31,337,469,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

VISION

A low crime prevalence and law abiding society.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	608,418,567,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Services Improved and New Infections Reduced	158,440,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	617,037,000
C Public Safety and Security Enhanced	63,844,892,022
D Welfare of the Police Force Improved	26,710,506,824
E Capacity to deliver Services Improved	354,901,829,074
X Management of Environment and Ecosystems Enhanced and Sustained	25,503,000
Y Multi-Sectoral Nutritional Services Improved	48,406,080
201 Development Expenditure - Local	
C Public Safety and Security Enhanced	154,145,822,000
D Welfare of the Police Force Improved	24,282,881,600
E Capacity to deliver Services Improved	24,326,339,400
202 Development Expenditure - Foreign	
C Public Safety and Security Enhanced	600,000,000
Total of Vote	1,258,080,224,000

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,2026 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

One trillion fifty-four billion seven hundred twenty-five million one hundred eighty-one thousand

(Shs.1,054,725,181,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	88,686,288,854	195,340,809,000	171,762,188,952
21113	Personnnel Allowances - (Non-Discretionary)	839,353,837	445,866,006	5,324,043,000
21114	Personnel Allowances - (Discretionary)- Optional	0	82,500,000	83,061,000
21121	Personal Allowances - In-Kind	229,237,500	75,310,000	244,520,000
22001	Office, General Supplies and Services	118,034,049	147,573,878	207,370,000
22002	Utilities Supplies And Services	0	173,792,994	174,974,786
22004	Medical Supplies & Services	0	20,000,000	20,000,000
22005	Military Supplies and Services	64,113,360	29,640,000	1,996,124,272
22006	Clothing,Bedding, Footwear And Services	94,960,000	55,000,000	55,374,000
22007	Rental Expenses	107,524,800	378,389,827	680,962,878
22008	Training - Domestic	118,582,273	2,493,100,000	1,696,857,000
22009	Training - Foreign	0	0	103,999,992
22010	Travel - In - Country	1,353,481,020	2,766,131,250	4,873,423,616
22011	Travel Out Of Country	0	49,100,000	0
22012	Communication & Information	0	210,000,000	211,428,000
22013	Educational Materials, Services and Supplies	0	16,000,000	16,000,000
22014	Hospitality Supplies And Services	0	11,300,000	21,500,000
22016	Printing, advertizing and Information Supplies and Services	241,891,686	104,500,045	105,210,645
22019	Routine maintenance and repair of buildings	72,440	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,476,882	0	38,000,000
22031	Expenses on Professional fees and charges	22,843,500	15,700,000	15,700,000
22032	Other operating Expenses	67,450,000	134,400,000	135,313,920
31122	Machinery and Equipment Other than Transport Equipment	112,096,786	97,020,000	185,320,000
Total of Subvote		92,060,406,987	202,646,133,000	187,951,372,061

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	14,621,995,101	2,329,668,000	3,069,648,000
21113	Personnnel Allowances - (Non-Discretionary)	233,422,075,215	241,598,383,760	273,711,209,514
21114	Personnel Allowances - (Discretionary)- Optional	23,400,000	120,000,000	120,816,000
21121	Personal Allowances - In-Kind	353,963,579	715,150,000	529,390,385
22001	Office, General Supplies and Services	451,671,641	718,534,268	813,834,918
22002	Utilities Supplies and Services	289,647,343	372,597,900	3,000,000,000
22003	Fuel, Oils, Lubricants	2,944,927,000	5,913,048,000	15,546,742,067
22005	Military Supplies And Services	4,776,315,368	2,325,059,297	5,780,000,000
22007	Rental Expenses	56,724,239	82,980,000	83,544,264
22008	Training - Domestic	151,778,500	591,000,000	693,000,000
22009	Training - Foreign	0	700,400,000	727,800,000
22010	Travel - In - Country	5,904,612,497	2,386,868,944	4,960,120,000
22011	Travel Out Of Country	1,562,186,136	2,143,653,324	2,001,366,000
22012	Communication & Information	8,768,710	678,651,056	684,931,323

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	30,000,000	0	0
22015	Agricultural And Livestock Supplies & Services	1,000,000	0	0
22016	Printing, advertizing and Information Supplies and Services	109,765,243	80,450,000	126,700,000
22017	Food Supplies and Services	6,155,345	0	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	6,000,000	24,000,000
22019	Routine maintenance and repair of buildings	19,693,800	156,480,000	158,020,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	207,000,000	3,372,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	57,000,000	57,387,600
22031	Expenses on Professional fees and charges	103,691,958	267,000,000	408,300,000
22032	Other operating Expenses	11,061,395,142	74,400,000	72,000,000
31114	Land improvements	0	150,000,000	151,020,000
31122	Machinery and Equipment Other thanTransport Equipment	328,377,846	83,900,451	282,285,000
31221	Materials and Supplies	0	0	2,976,887,836
33181	Trade and advance	0	0	64,812,514
Total of Subvote		276,228,144,661	261,758,225,000	319,415,816,221

Subvote 1003 INTERNAL MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	146,628,000	118,692,000	102,624,000
21113	Personnnel Allowances - (Non-Discretionary)	16,949,100	19,000,000	19,129,200
21121	Personal Allowances - In-Kind	0	4,960,000	4,993,728
22001	Office, General Supplies and Services	12,607,100	34,857,848	35,078,561
22003	Fuel, Oils, Lubricants	0	1,000,000	1,800,000
22005	Military Supplies and Services	0	0	17,545,000
22007	Rental Expenses	0	3,150,152	3,171,573
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	99,547,000	112,020,000	115,521,528
22011	Travel Out Of Country	0	6,160,000	6,201,888
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,600,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,040,800
22032	Other operating Expenses	0	8,000,000	8,054,400
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,500,000
Total of Subvote		275,731,200	313,840,000	338,260,678

Subvote 1004 LEGAL AND RESEARCH SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	326,280,000	596,156,000	241,764,000
21113	Personnnel Allowances - (Non-Discretionary)	10,456,000	3,216,000	6,400,000
21121	Personal Allowances - In-Kind	0	1,728,000	1,739,750
22001	Office, General Supplies and Services	600,000	5,194,203	8,600,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	28,207,350	36,411,797	36,659,397
22016	Printing, advertizing and Information Supplies and Services	0	900,000	1,280,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,400,000	0
Total of Subvote		367,543,350	646,006,000	298,443,147

Subvote 1005 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	19,315,579	120,216,000	120,216,000
21113	Personnnel Allowances - (Non-Discretionary)	25,885,750	17,200,000	23,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	7,200,000	23,200,000	24,308,800
22001	Office, General Supplies and Services	0	3,500,000	4,500,000
22008	Training - Domestic	12,570,000	12,600,000	12,800,000
22010	Travel - In - Country	138,325,000	139,440,000	331,900,000
22011	Travel Out Of Country	0	10,000,000	12,000,000
22012	Communication & Information	0	0	4,000,000
22016	Printing, advertizing and Information Supplies and Services	0	4,000,000	4,027,200
31122	Machinery and Equipment Other thanTransport Equipment	826,000	4,127,000	4,155,064
Total of Subvote		204,122,329	334,283,000	540,907,064

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	164,340,000	132,612,000	23,268,000
21113	Personnnel Allowances - (Non-Discretionary)	57,250,000	59,250,000	59,652,900
21121	Personal Allowances - In-Kind	0	720,000	12,111,000
22001	Office, General Supplies and Services	20,904,600	20,150,000	20,287,020
22008	Training - Domestic	19,575,000	21,000,000	36,000,000
22010	Travel - In - Country	15,000,000	34,296,000	38,796,000
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	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	9,142,000	4,500,000	18,000,000
Total of Subvote		286,211,600	277,778,000	213,364,920

Total of Programme

369,422,160,127	465,976,265,000	508,758,164,091
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PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAIN FORCE

21111	Basic Salaries-Pensionable Posts	5,774,988,000	4,280,316,000	5,694,664,000
21113	Personnnel Allowances - (Non-Discretionary)	25,345,000	21,800,000	24,772,674
21121	Personal Allowances - In-Kind	11,878,000	8,000,000	8,054,400
22001	Office, General Supplies and Services	11,727,700	7,800,000	8,020,800
22002	Utilities Supplies And Services	1,760,528	5,400,000	5,436,720
22005	Military Supplies And Services	16,000,000	16,000,000	16,108,800
22010	Travel - In - Country	862,246,515	237,260,296	312,375,326
22011	Travel Out Of Country	19,650,000	101,100,704	101,788,189
22016	Printing, advertizing and Information Supplies and Services	31,900,000	8,880,000	8,940,384
22032	Other operating Expenses	3,151,219,549	0	0
Total of Subvote		9,906,715,292	4,686,557,000	6,180,161,293

Subvote 2002 POLICE MARINE

21111	Basic Salaries-Pensionable Posts	847,511,999	804,324,000	1,022,760,000
21113	Personnnel Allowances - (Non-Discretionary)	72,245,300	42,000,000	45,204,000
21121	Personal Allowances - In-Kind	0	6,750,000	7,500,000
22001	Office, General Supplies and Services	11,408,800	18,880,000	20,100,000
22002	Utilities Supplies And Services	32,059,878	21,600,000	36,000,000
22003	Fuel, Oils, Lubricants	189,748,000	234,300,000	242,913,000
22005	Military Supplies And Services	69,800,000	79,200,000	120,000,000
22006	Clothing,Bedding, Footwear And Services	4,500,000	3,000,000	8,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	8,000,000	4,000,000	6,000,000
22010	Travel - In - Country	25,600,000	55,200,000	60,326,400
22012	Communication & Information	0	300,000	400,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	12,000,000
22017	Food Supplies and Services	7,556,000	12,000,000	12,081,600
22019	Routine maintenance and repair of buildings	3,450,000	40,900,000	41,469,960
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	116,848,200	46,963,000	63,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	12,827,600	35,400,000	36,342,000
22032	Other operating Expenses	4,357,500	2,400,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	30,204,000
Total of Subvote		1,405,913,277	1,443,217,000	1,767,900,960
Subvote 2003 RAILWAY POLICE DIVISION				
21111	Basic Salaries-Pensionable Posts	3,254,772,000	3,295,476,000	5,103,144,000
21113	Personnnel Allowances - (Non-Discretionary)	42,000,000	60,000,000	72,308,000
21121	Personal Allowances - In-Kind	0	239,800	7,500,000
22001	Office, General Supplies and Services	9,576,948	32,760,000	38,400,000
22002	Utilities Supplies and Services	15,350,000	16,800,000	16,800,000
22003	Fuel, Oils, Lubricants	104,400,000	83,350,000	99,800,000
22004	Medical Supplies & Services	0	0	3,600,000
22005	Military Supplies And Services	134,388,000	129,600,000	157,481,280
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	14,900,000	41,100,000	41,825,980
22015	Agricultural and Livestock Supplies & Services	0	0	19,640,000
22017	Food Supplies and Services	11,000,000	16,000,000	16,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	24,000,000	24,163,200
22030	Other Supplies and Services (not elsewhere classified)	0	0	300,000
22031	Expenses on Professional Fees and charges	36,000,000	36,000,000	38,244,800
22032	Other operating Expenses	0	4,115,200	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	29,638,500
Total of Subvote		3,622,386,948	3,739,441,000	5,683,845,760
Subvote 2004 POLICE SIGNALS BRANCH				
21111	Basic Salaries-Pensionable Posts	1,363,044,000	1,493,112,000	1,960,368,000
21113	Personnnel Allowances - (Non-Discretionary)	8,528,000	20,000,000	24,000,000
22001	Office, General Supplies and Services	21,797,000	47,000,000	363,000,000
22007	Rental Expenses	0	6,329,000	9,000,000
22010	Travel - In - Country	28,472,000	389,950,000	610,000,000
22012	Communication & Information	1,314,586,265	956,000,000	962,500,800
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	410,930,000
31122	Machinery and Equipment Other thanTransport Equipment	50,387,246	0	0
Total of Subvote		2,786,814,511	2,912,391,000	4,339,798,800
Subvote 2005 POLICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	7,204,140,000	7,400,052,000	7,703,040,000
21113	Personnnel Allowances - (Non-Discretionary)	98,114,600	82,190,600	121,200,000
21121	Personal Allowances - In-Kind	0	1,863,840	60,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	9,753,900	24,086,900	62,400,000
22002	Utilities Supplies And Services	63,960,000	45,168,000	50,636,957
22003	Fuel, Oils, Lubricants	177,327,600	416,921,000	419,756,063
22004	Medical Supplies & Services	400,000	1,023,360	2,400,000
22005	Military Supplies and Services	44,621,400	38,376,000	341,531,000
22006	Clothing,Bedding, Footwear And Services	4,264,000	4,264,000	4,292,995
22007	Rental Expenses	0	0	120,000,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	66,868,840	505,431,095	545,100,000
22011	Travel Out Of Country	0	432,560,000	435,501,408
22012	Communication & Information	616,070,499	2,558,400	40,800,000
22015	Agricultural And Livestock Supplies & Services	24,228,000	18,580,000	60,000,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	0	0
22019	Routine maintenance and repair of buildings	292,400	4,682,175	21,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	399,750	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,614,400	23,537,280	23,697,334
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	11,086,400	17,396,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	4,264,000	15,000,000
22031	Expenses on Professional Fees and charges	20,400,000	20,467,200	42,000,000
22032	Other operating Expenses	3,962,000	10,660,000	30,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	82,900,000
Total of Subvote		8,359,017,639	9,048,172,000	10,214,251,757
Subvote 2006 POLICE AIR WING				
21111	Basic Salaries-Pensionable Posts	773,016,000	793,668,000	1,154,352,000
21113	Personnnel Allowances - (Non-Discretionary)	44,494,800	137,000,000	138,816,000
21121	Personal Allowances - In-Kind	300,000	800,000	7,000,000
22001	Office, General Supplies and Services	23,099,291	36,170,004	36,865,656
22002	Utilities Supplies And Services	24,245,400	31,200,000	31,412,160
22003	Fuel, Oils, Lubricants	92,938,645	334,700,000	598,700,000
22005	Military Supplies And Services	11,918,081	65,000,000	65,442,000
22006	Clothing,Bedding, Footwear And Services	0	18,000,000	25,000,000
22008	Training - Domestic	98,484,800	496,000,000	499,372,800
22010	Travel - In - Country	18,495,000	32,000,000	40,204,000
22012	Communication & Information	754,500	1,500,000	2,400,000
22016	Printing, advertizing and Information Supplies and Services	4,316,669	3,500,000	7,200,000
22019	Routine maintenance and repair of buildings	19,544,908	31,666,668	31,854,801
22020	Routine maintenance , Repair of Water and Electricity Installations	300,000	25,800,000	27,170,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	13,600,000	13,688,400
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	4,000,000
22027	Routine Maintenance and Repair of Air Force and Air Space	16,743,068	10,100,000	10,168,680
22031	Expenses on Professional fees and charges	0	4,550,000	14,000,000
22032	Other operating Expenses	34,902,860	149,023,328	150,620,367
31122	Machinery and Equipment Other than Transport Equipment	0	135,000,000	141,433,960
Total of Subvote		1,164,054,022	2,319,278,000	2,999,700,824

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2007 TAZARA POLICE			
21111	Basic Salaries-Pensionable Posts	1,424,109,500	1,289,028,000	1,687,080,000
21113	Personnnel Allowances - (Non-Discretionary)	84,110,291	56,660,000	66,000,000
21121	Personal Allowances - In-Kind	512,480	213,200	14,468,760
22001	Office, General Supplies and Services	7,036,000	51,881,720	56,859,600
22002	Utilities Supplies And Services	31,100,000	38,376,000	52,142,400
22003	Fuel, Oils, Lubricants	118,668,658	93,068,000	102,368,800
22005	Military Supplies and Services	63,822,150	42,640,000	47,970,000
22010	Travel - In - Country	12,713,200	14,220,440	32,228,480
22012	Communication & Information	639,600	1,200,000	1,320,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	1,066,000	20,000,000
22017	Food Supplies and Services	35,945,520	71,891,040	72,379,899
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,300,000	0	30,085,440
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	27,350,400	0
22031	Expenses on Professional Fees and charges	20,467,200	20,467,200	22,513,920
22032	Other operating Expenses	0	4,264,000	4,690,600
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,068,000
Total of Subvote		1,815,424,599	1,722,326,000	2,220,175,899
Subvote	2008 FIELD FORCE UNIT			
21111	Basic Salaries-Pensionable Posts	1,324,500,000	1,350,720,000	1,590,588,000
21113	Personnnel Allowances - (Non-Discretionary)	33,261,300	102,336,000	102,509,971
21121	Personal Allowances - In-Kind	2,000,000	6,360,000	6,360,000
22001	Office, General Supplies and Services	19,300,000	20,011,560	21,995,040
22003	Fuel, Oils, Lubricants	124,149,600	145,800,000	145,800,000
22005	Military Supplies And Services	92,842,360	256,326,400	282,037,400
22006	Clothing,Bedding, Footwear and Services	0	31,980,000	31,980,000
22007	Rental Expenses	2,100,000	2,132,000	4,264,000
22010	Travel - In - Country	63,131,280	69,759,040	91,274,880
22012	Communication & Information	500,000	639,600	639,600
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,350,400	15,350,400	15,350,400
Total of Subvote		1,685,134,940	2,001,415,000	2,292,799,291
Subvote	2009 TRAFFIC POLICE			
21111	Basic Salaries-Pensionable Posts	543,636,000	607,296,000	563,316,000
21113	Personnnel Allowances - (Non-Discretionary)	13,727,120	83,992,272	92,391,504
21121	Personal Allowances - In-Kind	300,000	752,558	827,826
22001	Office, General Supplies and Services	12,998,000	15,734,160	17,307,576
22002	Utilities Supplies And Services	33,859,549	38,376,000	39,829,172
22003	Fuel, Oils, Lubricants	106,590,000	116,420,000	128,062,000
22005	Military Supplies And Services	74,660,000	75,000,000	75,510,000
22010	Travel - In - Country	14,934,880	15,329,080	16,861,988
22019	Routine maintenance and repair of buildings	1,643,680	4,509,180	4,960,098
22020	Routine maintenance , Repair of Water and Electricity Installations	0	399,750	459,720
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,198,000	3,219,746
22032	Other operating Expenses	0	4,264,000	4,690,400
Total of Subvote		802,349,229	965,271,000	947,436,030

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2010 POLICE AIRPORT			
21111	Basic Salaries-Pensionable Posts	2,783,652,000	3,256,824,000	3,776,880,000
21113	Personnnel Allowances - (Non-Discretionary)	64,655,683	68,706,000	69,173,201
21121	Personal Allowances - In-Kind	500,000	516,800	12,000,000
22001	Office, General Supplies and Services	7,755,378	10,400,560	10,471,284
22002	Utilities Supplies and Services	18,699,920	19,200,000	19,200,000
22003	Fuel, Oils, Lubricants	131,047,079	145,835,600	167,852,000
22004	Medical Supplies & Services	0	1,023,360	1,800,000
22005	Military Supplies And Services	27,722,000	28,782,000	28,782,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	38,434,000	42,629,000	43,943,200
22012	Communication & Information	0	0	767,520
22015	Agricultural and Livestock Supplies & Services	11,000,000	27,577,080	27,764,604
22019	Routine maintenance and repair of buildings	28,701,700	39,830,000	40,095,540
22020	Routine maintenance , Repair of Water and Electricity Installations	0	375,000	375,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,300,000	15,350,400	17,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,518,640
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional Fees and charges	20,467,200	20,467,200	21,200,000
22032	Other operating Expenses	0	4,000,000	4,027,200
Total of Subvote		3,156,934,960	3,683,017,000	4,251,250,189
Subvote	2011 POLICE DOG AND HORSES			
21111	Basic Salaries-Pensionable Posts	504,324,000	489,672,000	634,224,000
21113	Personnnel Allowances - (Non-Discretionary)	31,681,630	40,000,000	40,000,000
21121	Personal Allowances - In-Kind	0	0	4,500,000
22001	Office, General Supplies and Services	7,953,464	5,490,000	14,570,200
22002	Utilities Supplies And Services	9,500,000	12,000,000	18,000,000
22003	Fuel, Oils, Lubricants	0	34,980,600	34,980,600
22004	Medical Supplies & Services	30,000,000	30,000,000	30,000,000
22008	Training - Domestic	15,000,000	15,000,000	15,000,000
22010	Travel - In - Country	16,000,000	16,800,000	16,800,000
22015	Agricultural And Livestock Supplies & Services	304,440,600	280,584,000	282,318,000
22019	Routine maintenance and repair of buildings	39,847,800	46,730,000	56,730,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,350,400	15,350,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	37,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	900,000	900,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	0	0	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,918,800
Total of Subvote		958,747,494	989,507,000	1,207,192,000
Subvote	2012 DAR ES SALAAM SPECIAL ZONE			
21111	Basic Salaries-Pensionable Posts	8,283,162,579	8,154,744,000	12,199,572,000
21113	Personnnel Allowances - (Non-Discretionary)	83,916,200	107,452,800	113,128,696
21121	Personal Allowances - In-Kind	0	21,600,000	21,746,880
22001	Office, General Supplies and Services	11,792,999	16,570,840	19,600,000
22002	Utilities Supplies and Services	63,905,722	70,051,200	70,527,548

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	207,690,400	184,486,400	252,295,000
22004	Medical Supplies & Services	0	1,800,000	1,800,000
22005	Military Supplies And Services	74,463,884	46,051,200	104,000,000
22010	Travel - In - Country	35,766,800	41,192,220	126,420,000
22012	Communication & Information	630,000	767,520	844,272
22015	Agricultural And Livestock Supplies & Services	55,427,770	74,302,560	75,022,416
22017	Food Supplies and Services	10,490,000	0	0
22019	Routine maintenance and repair of buildings	1,356,880	11,512,800	69,747,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	479,700	2,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,350,400	18,420,480	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,453,840	3,477,326
22030	Other Supplies and Services (not elsewhere classified)	0	2,400,000	4,057,313
22031	Expenses on Professional Fees and charges	20,467,200	24,560,640	33,650,000
22032	Other operating Expenses	0	5,116,800	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,837,600
Total of Subvote		8,874,420,834	8,784,963,000	13,131,946,051
Subvote 2013 POLICE ILALA				
21111	Basic Salaries-Pensionable Posts	11,755,198,136	10,679,520,000	11,719,440,000
21113	Personnnel Allowances - (Non-Discretionary)	45,432,264	40,769,112	41,046,342
21121	Personal Allowances - In-Kind	300,000	462,000	508,200
22001	Office, General Supplies and Services	10,412,600	15,151,242	15,229,998
22002	Utilities Supplies And Services	38,195,893	42,038,724	42,324,587
22003	Fuel, Oils, Lubricants	259,446,440	274,230,000	336,445,000
22005	Military Supplies and Services	59,170,220	62,040,463	122,200,360
22010	Travel - In - Country	36,101,736	41,182,637	92,348,278
22011	Travel Out Of Country	0	2,304,000	2,319,667
22012	Communication & Information	0	360,000	396,000
22017	Food Supplies and Services	13,194,000	16,639,200	16,752,347
22019	Routine maintenance and repair of buildings	1,520,000	5,646,000	6,138,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	300,000	330,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,392,560	86,880,000	95,568,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,087,622	1,095,018
22031	Expenses on Professional Fees and charges	28,900,000	35,040,000	38,544,000
22032	Other operating Expenses	0	1,920,000	1,933,056
31122	Machinery and Equipment Other than Transport Equipment	0	0	792,000
Total of Subvote		12,350,263,849	11,305,571,000	12,533,410,853
Subvote 2014 POLICE KINONDONI				
21111	Basic Salaries-Pensionable Posts	15,156,291,687	14,002,080,000	15,223,332,000
21113	Personnnel Allowances - (Non-Discretionary)	48,440,000	75,152,028	77,550,000
21121	Personal Allowances - In-Kind	1,000,000	902,400	3,497,060
22001	Office, General Supplies and Services	10,928,360	45,484,000	58,816,880
22002	Utilities Supplies And Services	34,894,993	53,660,000	68,933,000
22003	Fuel, Oils, Lubricants	253,000,000	162,382,000	166,160,000
22005	Military Supplies and Services	19,979,940	8,208,758	61,870,968
22010	Travel - In - Country	25,720,000	76,167,280	136,362,483
22012	Communication & Information	200,000	422,520	1,999,292

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22017	Food Supplies and Services	4,200,000	1,000,000	13,200,000
22019	Routine maintenance and repair of buildings	1,520,000	7,942,014	20,456,816
22020	Routine maintenance , Repair of Water and Electricity Installations	0	1,500,000	2,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	82,378,000	52,860,000	53,219,448
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	1,812,240
22031	Expenses on Professional Fees and charges	25,320,000	55,824,000	56,203,603
22032	Other operating Expenses	0	5,760,000	10,480,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,868,000
Total of Subvote		15,663,872,980	14,551,145,000	15,965,061,790
Subvote 2015 POLICE TEMEKE				
21111	Basic Salaries-Pensionable Posts	6,553,883,999	8,011,476,000	8,696,448,000
21113	Personnnel Allowances - (Non-Discretionary)	47,865,500	56,000,000	58,666,384
21121	Personal Allowances - In-Kind	799,078	198,000	198,000
22001	Office, General Supplies and Services	14,294,900	12,436,429	23,549,888
22002	Utilities Supplies and Services	22,104,093	22,200,000	116,400,000
22003	Fuel, Oils, Lubricants	213,400,000	224,556,000	276,082,981
22005	Military Supplies and Services	20,500,000	43,500,000	93,795,800
22010	Travel - In - Country	21,800,000	26,161,835	85,700,000
22012	Communication & Information	465,500	480,000	520,000
22017	Food Supplies and Services	7,200,000	7,200,000	19,440,000
22019	Routine maintenance and repair of buildings	1,520,000	4,075,736	5,075,736
22020	Routine maintenance , Repair of Water And Electricity Installations	0	300,000	300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	78,000,000	80,400,000	80,964,720
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,190,160
22031	Expenses on Professional Fees and charges	21,700,000	23,360,000	28,860,000
22032	Other operating Expenses	0	1,600,000	7,920,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,800,000
Total of Subvote		7,003,533,070	8,515,144,000	9,496,911,669
Subvote 2016 POLICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	12,534,434,469	12,870,384,000	16,134,660,000
21113	Personnnel Allowances - (Non-Discretionary)	100,874,855	70,740,000	74,702,880
21121	Personal Allowances - In-Kind	600,000	225,000	1,800,000
22001	Office, General Supplies and Services	34,300,000	31,570,974	54,732,089
22002	Utilities Supplies And Services	49,692,188	48,379,350	53,078,000
22003	Fuel, Oils, Lubricants	448,623,811	537,602,500	616,715,840
22004	Medical Supplies & Services	0	1,296,000	2,496,000
22005	Military Supplies And Services	81,453,800	80,090,000	175,493,090
22010	Travel - In - Country	54,820,000	78,056,788	136,138,627
22011	Travel Out Of Country	0	3,840,000	3,866,112
22012	Communication & Information	415,500	720,000	720,000
22015	Agricultural And Livestock Supplies & Services	44,996,880	28,704,000	42,904,000
22017	Food Supplies and Services	15,200,000	19,200,000	19,330,560
22019	Routine maintenance and repair of buildings	2,570,000	8,676,000	8,676,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	300,000	300,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	168,391,540	165,014,388	166,136,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,440,000	1,440,000
22031	Expenses on Professional Fees and charges	34,300,000	37,728,000	39,043,200
22032	Other operating Expenses	9,600,000	51,920,000	52,273,056
Total of Subvote		13,580,273,044	14,035,887,000	17,584,505,854

Subvote 2017 POLICE IRINGA

21111	Basic Salaries-Pensionable Posts	8,359,764,000	8,419,392,000	9,599,112,000
21113	Personnnel Allowances - (Non-Discretionary)	46,262,000	59,600,000	88,800,000
21121	Personal Allowances - In-Kind	0	4,800,000	4,832,640
22001	Office, General Supplies and Services	14,545,950	45,900,000	46,312,488
22002	Utilities Supplies And Services	41,997,582	44,400,000	44,701,920
22003	Fuel, Oils, Lubricants	293,094,082	169,460,800	293,673,000
22004	Medical Supplies & Services	0	720,000	724,900
22005	Military Supplies and Services	40,452,900	15,800,000	114,100,000
22010	Travel - In - Country	35,190,400	139,020,000	189,965,250
22012	Communication & Information	600,000	1,440,000	1,449,790
22015	Agricultural And Livestock Supplies & Services	5,600,000	12,600,000	12,685,680
22017	Food Supplies and Services	6,900,000	21,600,000	21,747,200
22019	Routine maintenance and repair of buildings	1,080,000	104,237,523	104,946,300
22020	Routine maintenance , Repair of Water and Electricity Installations	0	1,000,000	1,006,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	98,357,725	45,600,000	80,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,659,677	4,691,300
22031	Expenses on Professional Fees and charges	19,800,000	22,800,000	25,200,000
22032	Other operating Expenses	4,785,000	8,800,000	8,859,800
31122	Machinery and Equipment Other than Transport Equipment	0	0	400,705
Total of Subvote		8,968,429,640	9,121,830,000	10,643,608,973

Subvote 2018 POLICE KILIMANJARO

21111	Basic Salaries-Pensionable Posts	12,026,533,032	12,263,652,000	13,876,968,000
21113	Personnnel Allowances - (Non-Discretionary)	54,812,216	44,640,000	92,350,000
21121	Personal Allowances - In-Kind	200,000	744,000	4,520,000
22001	Office, General Supplies and Services	23,172,366	27,928,754	33,202,300
22002	Utilities Supplies And Services	36,784,327	47,496,000	47,818,800
22003	Fuel, Oils, Lubricants	417,116,079	495,669,500	613,755,900
22004	Medical Supplies & Services	0	1,934,000	1,947,151
22005	Military Supplies And Services	109,617,400	69,660,000	120,133,600
22010	Travel - In - Country	57,393,000	73,776,000	128,117,100
22012	Communication & Information	150,000	720,000	2,600,000
22015	Agricultural and Livestock Supplies & Services	10,600,000	11,040,000	11,114,000
22017	Food Supplies and Services	14,100,000	14,400,000	14,497,900
22019	Routine maintenance and repair of buildings	2,480,000	8,288,000	8,425,400
22020	Routine maintenance , Repair of Water And Electricity Installations	0	420,000	424,495
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	134,383,580	165,840,000	183,912,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,819,746	2,838,900
22031	Expenses on Professional Fees and charges	38,960,000	42,960,000	43,252,000
22032	Other operating Expenses	4,800,000	59,805,000	60,211,600

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		12,931,102,000	13,331,793,000	15,246,089,146
Subvote	2019 POLICE KIGOMA			
21111	Basic Salaries-Pensionable Posts	10,113,384,000	9,834,804,000	11,472,468,000
21113	Personnnel Allowances - (Non-Discretionary)	74,314,727	36,400,000	113,225,000
21121	Personal Allowances - In-Kind	300,000	1,200,000	1,350,000
22001	Office, General Supplies and Services	19,300,000	37,750,000	37,796,000
22002	Utilities Supplies and Services	41,142,761	41,760,000	42,043,960
22003	Fuel, Oils, Lubricants	356,441,808	339,980,000	400,833,460
22004	Medical Supplies & Services	0	1,800,000	1,812,280
22005	Military Supplies And Services	92,740,002	70,050,000	120,526,340
22010	Travel - In - Country	49,090,000	127,610,000	178,550,720
22012	Communication & Information	577,000	780,000	780,000
22015	Agricultural and Livestock Supplies & Services	3,520,000	6,000,000	6,040,800
22016	Printing, advertizing and Information Supplies and Services	0	1,200,000	3,220,000
22017	Food Supplies and Services	16,800,000	22,200,000	22,350,960
22019	Routine maintenance and repair of buildings	1,409,400	18,977,000	20,210,400
22020	Routine maintenance , Repair of Water and Electricity Installations	0	600,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,589,400	104,400,000	119,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,240,000	4,268,800
22031	Expenses on Professional Fees and charges	41,900,000	80,400,000	80,946,700
22032	Other operating Expenses	4,000,000	4,000,000	4,027,200
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,029,630
Total of Subvote		10,923,509,098	10,734,151,000	12,632,030,250
Subvote	2020 POLICE KAGERA			
21111	Basic Salaries-Pensionable Posts	10,650,692,744	10,621,284,000	12,362,100,000
21113	Personnnel Allowances - (Non-Discretionary)	93,882,500	51,900,000	144,700,000
21121	Personal Allowances - In-Kind	0	14,336,000	18,122,400
22001	Office, General Supplies and Services	18,758,000	28,853,970	29,047,729
22002	Utilities Supplies And Services	41,801,454	51,600,000	51,950,880
22003	Fuel, Oils, Lubricants	361,474,711	192,380,000	355,025,100
22004	Medical Supplies & Services	0	960,000	1,000,000
22005	Military Supplies And Services	95,513,998	36,360,000	83,000,000
22010	Travel - In - Country	52,595,000	78,500,000	195,985,000
22012	Communication & Information	600,000	6,900,000	6,946,920
22015	Agricultural and Livestock Supplies & Services	6,679,000	7,800,000	7,840,800
22017	Food Supplies and Services	13,040,000	42,000,000	42,285,600
22019	Routine maintenance and repair of buildings	2,680,000	187,141,030	188,413,589
22020	Routine maintenance , Repair of Water and Electricity Installations	0	17,500,000	17,619,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	126,147,716	79,200,000	97,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,068,000
22031	Expenses on Professional Fees and charges	36,220,000	79,200,000	79,738,560
22032	Other operating Expenses	2,500,000	60,200,000	58,926,960
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,388,900
Total of Subvote		11,502,585,122	11,566,115,000	13,755,659,438

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2021 POLICE LINDI			
21111	Basic Salaries-Pensionable Posts	6,598,592,869	6,883,992,000	8,313,482,000
21113	Personnnel Allowances - (Non-Discretionary)	43,644,000	66,463,080	77,810,000
21121	Personal Allowances - In-Kind	900,000	18,000,000	11,650,000
22001	Office, General Supplies and Services	14,994,400	56,150,000	61,472,866
22002	Utilities Supplies and Services	37,866,458	40,100,000	40,850,000
22003	Fuel, Oils, Lubricants	337,393,581	335,380,800	458,885,500
22004	Medical Supplies & Services	0	1,200,000	1,208,160
22005	Military Supplies and Services	74,500,000	51,750,000	103,301,900
22007	Rental Expenses	0	28,354,760	28,547,572
22010	Travel - In - Country	44,759,310	74,248,000	137,784,580
22012	Communication & Information	6,000,000	3,200,000	3,221,760
22014	Hospitality Supplies And Services	0	0	8,100,000
22015	Agricultural And Livestock Supplies & Services	11,100,000	20,000,000	20,136,000
22017	Food Supplies and Services	12,000,000	14,400,000	14,497,920
22019	Routine maintenance and repair of buildings	8,480,000	12,540,000	45,985,544
22020	Routine maintenance , Repair of Water And Electricity Installations	0	25,500,000	30,063,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,990,820	36,000,000	36,244,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,431,360	1,441,093
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	59,172,996
22031	Expenses on Professional Fees and charges	21,948,000	35,316,000	35,556,149
22032	Other operating Expenses	3,660,000	4,900,000	9,006,000
31113	Other Structure	0	0	5,320,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,078,960
Total of Subvote		7,342,829,439	7,708,926,000	9,508,817,000
Subvote	2022 POLICE MWANZA			
21111	Basic Salaries-Pensionable Posts	15,831,733,651	15,262,500,000	17,396,976,000
21113	Personnnel Allowances - (Non-Discretionary)	64,312,630	171,728,288	178,896,040
21121	Personal Allowances - In-Kind	500,000	150,000	1,500,000
22001	Office, General Supplies and Services	24,047,714	48,807,600	49,139,492
22002	Utilities Supplies And Services	53,112,343	47,741,280	68,400,480
22003	Fuel, Oils, Lubricants	454,495,532	302,808,000	504,596,200
22004	Medical Supplies & Services	0	960,000	966,528
22005	Military Supplies and Services	106,981,361	147,388,000	198,390,226
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	5,034,000
22010	Travel - In - Country	54,348,713	165,366,832	229,379,528
22011	Travel Out Of Country	0	2,640,000	2,657,952
22012	Communication & Information	1,800,000	2,400,000	2,416,320
22015	Agricultural And Livestock Supplies & Services	3,200,000	8,950,000	13,800,000
22017	Food Supplies and Services	14,399,000	16,800,000	27,534,960
22019	Routine maintenance and repair of buildings	1,680,000	8,380,000	10,783,312
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	164,258,645	113,002,000	113,770,414
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,510,200
22031	Expenses on Professional Fees and charges	24,550,000	84,000,000	84,571,200
22032	Other operating Expenses	5,100,000	4,000,000	3,637,212
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,500,000
Total of Subvote		16,804,519,589	16,394,122,000	18,901,460,064

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2023 POLICE MARA			
21111	Basic Salaries-Pensionable Posts	7,614,131,550	7,658,028,000	9,283,296,000
21113	Personnnel Allowances - (Non-Discretionary)	31,115,997	50,800,000	78,800,000
21121	Personal Allowances - In-Kind	600,000	1,000,000	8,520,000
22001	Office, General Supplies and Services	20,700,000	35,596,600	35,969,600
22002	Utilities Supplies and Services	36,038,149	44,760,000	45,064,368
22003	Fuel, Oils, Lubricants	280,097,000	288,346,400	391,730,400
22004	Medical Supplies & Services	0	1,200,000	10,800,000
22005	Military Supplies and Services	74,360,000	131,000,000	181,890,800
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	4,832,640
22010	Travel - In - Country	42,171,010	55,500,000	129,469,090
22012	Communication & Information	0	720,000	1,128,000
22015	Agricultural and Livestock Supplies & Services	7,000,000	6,900,000	19,600,000
22017	Food Supplies and Services	9,600,000	18,000,000	18,122,400
22019	Routine maintenance and repair of buildings	2,680,000	10,970,000	19,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	9,600,000	9,665,280
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	124,387,240	144,000,000	144,979,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,040,000	2,053,872
22031	Expenses on Professional Fees and charges	22,380,000	37,200,000	40,662,204
22032	Other operating Expenses	3,450,000	15,000,000	8,600,000
Total of Subvote		8,268,710,946	8,515,461,000	10,434,183,854
Subvote	2024 POLICE TARIME-RORYA			
21111	Basic Salaries-Pensionable Posts	6,817,164,000	6,791,676,000	8,414,568,000
21113	Personnnel Allowances - (Non-Discretionary)	25,020,000	64,182,600	66,324,939
21121	Personal Allowances - In-Kind	750,000	750,000	755,100
22001	Office, General Supplies and Services	19,700,000	16,560,000	25,609,500
22002	Utilities Supplies And Services	40,463,882	47,400,000	48,231,360
22003	Fuel, Oils, Lubricants	294,991,029	305,008,400	466,013,530
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	62,369,914	40,800,000	118,200,000
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	4,832,640
22010	Travel - In - Country	38,330,362	68,368,000	122,669,182
22012	Communication & Information	469,212	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	7,400,000	10,800,000	10,861,200
22017	Food Supplies and Services	14,400,000	21,600,000	21,746,880
22019	Routine maintenance and repair of buildings	1,430,000	13,442,000	13,533,406
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	88,858,840	72,720,000	73,214,496
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,020,400
22031	Expenses on Professional Fees and charges	19,200,000	25,560,000	25,733,808
22032	Other operating Expenses	2,500,000	4,000,000	4,027,200
31122	Machinery and Equipment Other than Transport Equipment	0	0	600,000
Total of Subvote		7,433,047,238	7,492,227,000	9,421,621,641
Subvote	2025 POLICE MBEYA			
21111	Basic Salaries-Pensionable Posts	10,959,066,750	11,216,304,000	12,862,224,000
21113	Personnnel Allowances - (Non-Discretionary)	61,847,255	67,600,000	86,800,000
21121	Personal Allowances - In-Kind	300,000	10,500,000	28,812,500
22001	Office, General Supplies and Services	18,584,016	20,295,200	40,647,500
22002	Utilities Supplies And Services	40,641,676	39,600,000	39,869,280

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	302,386,889	176,830,000	242,967,000
22004	Medical Supplies & Services	960,000	6,000,000	6,040,800
22005	Military Supplies and Services	126,420,000	29,700,000	92,200,000
22010	Travel - In - Country	39,308,600	138,220,000	219,364,000
22012	Communication & Information	600,000	2,100,200	5,940,000
22015	Agricultural and Livestock Supplies & Services	6,040,000	12,600,000	14,600,000
22017	Food Supplies and Services	12,905,000	20,400,000	25,600,000
22019	Routine maintenance and repair of buildings	2,680,000	108,736,600	110,347,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,056,279	150,000,000	151,020,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,020,400
22031	Expenses on Professional Fees and charges	23,800,000	42,000,000	105,300,000
22032	Other operating Expenses	3,000,000	21,000,000	21,142,800
31122	Machinery and Equipment Other than Transport Equipment	0	2,700,000	11,843,384
Total of Subvote		11,682,596,464	12,067,586,000	14,072,538,664
Subvote 2026 POLICE MTWARA				
21111	Basic Salaries-Pensionable Posts	8,847,348,000	8,709,276,000	10,180,932,000
21113	Personnnel Allowances - (Non-Discretionary)	55,019,800	81,000,000	86,897,920
21121	Personal Allowances - In-Kind	200,000	3,600,000	20,400,000
22001	Office, General Supplies and Services	13,073,500	45,312,489	51,100,000
22002	Utilities Supplies And Services	33,152,499	40,754,911	59,700,000
22003	Fuel, Oils, Lubricants	308,110,283	196,306,400	255,890,002
22004	Medical Supplies & Services	0	1,920,000	9,600,000
22005	Military Supplies and Services	55,064,000	64,800,000	115,240,640
22006	Clothing,Bedding, Footwear and Services	0	0	1,000,000
22010	Travel - In - Country	46,462,000	117,148,500	180,865,040
22012	Communication & Information	200,000	720,000	724,896
22015	Agricultural And Livestock Supplies & Services	5,000,000	5,800,000	23,393,000
22017	Food Supplies and Services	12,100,000	24,000,000	33,900,000
22019	Routine maintenance and repair of buildings	1,718,100	36,044,700	37,673,960
22020	Routine maintenance , Repair of Water and Electricity Installations	0	375,000	780,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	101,060,299	134,700,000	135,615,960
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,200,000
22031	Expenses on Professional Fees and charges	21,580,000	28,500,000	29,600,000
22032	Other operating Expenses	0	8,640,000	9,278,750
31122	Machinery and Equipment Other than Transport Equipment	0	0	16,813,440
Total of Subvote		9,500,088,481	9,509,698,000	11,250,605,608
Subvote 2027 POLICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	14,053,991,999	14,603,220,000	16,413,984,000
21113	Personnnel Allowances - (Non-Discretionary)	65,599,996	81,240,000	81,710,832
21121	Personal Allowances - In-Kind	0	165,000	4,165,000
22001	Office, General Supplies and Services	16,496,000	26,785,000	42,235,200
22002	Utilities Supplies And Services	53,304,357	52,680,000	65,034,600
22003	Fuel, Oils, Lubricants	390,400,000	414,600,000	543,210,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies and Services	97,728,459	123,750,000	174,591,500

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	50,993,469	80,560,000	143,791,288
22012	Communication & Information	0	600,000	600,000
22015	Agricultural and Livestock Supplies & Services	6,400,000	6,800,000	9,000,000
22017	Food Supplies and Services	18,900,000	19,200,000	40,610,800
22019	Routine maintenance and repair of buildings	1,480,000	8,960,000	8,967,344
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,103,000	180,720,000	181,948,896
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22031	Expenses on Professional Fees and charges	40,700,000	40,200,000	40,700,000
22032	Other operating Expenses	3,000,000	4,000,000	4,027,200
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,264,400
Total of Subvote		14,949,097,280	15,647,440,000	17,760,801,060
Subvote 2028 POLICE MANYARA				
21111	Basic Salaries-Pensionable Posts	9,651,372,000	9,377,604,000	10,621,830,000
21113	Personnnel Allowances - (Non-Discretionary)	37,839,952	23,180,000	54,500,000
21121	Personal Allowances - In-Kind	593,000	750,000	755,100
22001	Office, General Supplies and Services	16,308,860	30,580,842	32,084,807
22002	Utilities Supplies And Services	37,992,654	53,200,000	53,561,760
22003	Fuel, Oils, Lubricants	312,477,639	316,673,000	373,492,000
22004	Medical Supplies & Services	0	0	1,200,000
22005	Military Supplies And Services	44,000,000	51,800,000	102,152,240
22010	Travel - In - Country	38,040,000	47,030,000	108,131,402
22012	Communication & Information	600,000	700,000	3,253,640
22015	Agricultural and Livestock Supplies & Services	0	0	13,200,000
22017	Food Supplies and Services	11,394,000	13,300,000	13,390,440
22019	Routine maintenance and repair of buildings	2,480,000	15,230,000	15,303,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	86,106,336	66,300,000	66,750,840
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,477,158	2,494,003
22031	Expenses on Professional Fees and charges	18,000,000	23,600,000	23,760,480
22032	Other operating Expenses	2,000,000	8,000,000	8,054,400
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,477,158
Total of Subvote		10,259,204,441	10,030,425,000	11,496,391,270
Subvote 2029 POLICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	8,528,628,000	8,617,956,000	9,736,380,000
21113	Personnnel Allowances - (Non-Discretionary)	57,551,985	47,965,824	116,500,000
21121	Personal Allowances - In-Kind	300,000	420,000	1,000,000
22001	Office, General Supplies and Services	19,699,580	38,746,332	39,831,039
22002	Utilities Supplies And Services	68,150,000	51,205,836	51,554,036
22003	Fuel, Oils, Lubricants	299,897,544	285,540,200	466,618,000
22004	Medical Supplies & Services	0	12,000,000	12,081,600
22005	Military Supplies and Services	127,094,100	195,000,000	246,326,000
22010	Travel - In - Country	59,856,950	92,996,808	158,824,600
22012	Communication & Information	720,000	720,000	724,905
22015	Agricultural And Livestock Supplies & Services	6,900,000	10,420,000	11,433,056
22017	Food Supplies and Services	14,643,000	17,040,000	20,760,000
22019	Routine maintenance and repair of buildings	7,992,000	19,002,000	19,131,204
22020	Routine maintenance , Repair of Water and Electricity Installations	250,000	5,400,000	5,436,720
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	110,511,245	135,600,000	136,522,080

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,500,000	3,451,400
22031	Expenses on Professional Fees and charges	24,560,000	25,200,000	60,480,000
22032	Other operating Expenses	0	6,000,000	6,040,800
31122	Machinery and Equipment Other than Transport Equipment	0	0	12,585,000
Total of Subvote		9,326,754,403	9,573,713,000	11,105,680,440
Subvote 2030 POLICE PWANI				
21111	Basic Salaries-Pensionable Posts	8,766,828,000	9,320,280,000	10,639,752,000
21113	Personnnel Allowances - (Non-Discretionary)	67,998,429	66,000,000	84,200,000
21121	Personal Allowances - In-Kind	0	1,200,000	7,438,160
22001	Office, General Supplies and Services	18,860,600	32,409,700	47,779,612
22002	Utilities Supplies and Services	38,560,672	43,380,000	43,674,984
22003	Fuel, Oils, Lubricants	301,496,017	274,053,600	415,320,000
22004	Medical Supplies & Services	0	0	14,040,000
22005	Military Supplies And Services	42,841,006	112,000,000	162,761,600
22008	Training - Domestic	0	0	22,400,000
22010	Travel - In - Country	23,322,682	111,601,700	163,652,432
22012	Communication & Information	0	0	2,400,000
22017	Food Supplies and Services	13,922,500	25,200,000	25,371,360
22019	Routine maintenance and repair of buildings	9,300,000	19,970,000	55,300,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	400,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	96,274,332	105,840,000	106,559,712
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	16,800,000
22031	Expenses on Professional Fees and charges	21,700,000	48,000,000	48,326,400
22032	Other operating Expenses	0	4,000,000	10,001,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	17,153,000
Total of Subvote		9,401,104,238	10,165,735,000	11,886,930,260
Subvote 2031 POLICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	7,986,984,000	8,101,704,000	9,403,680,000
21113	Personnnel Allowances - (Non-Discretionary)	45,456,200	76,792,952	89,709,744
21121	Personal Allowances - In-Kind	0	230,400	500,000
22001	Office, General Supplies and Services	14,601,400	28,585,836	62,647,000
22002	Utilities Supplies And Services	36,486,230	55,080,000	55,454,544
22003	Fuel, Oils, Lubricants	220,759,935	249,180,000	429,168,000
22005	Military Supplies and Services	64,590,000	85,654,252	136,236,701
22010	Travel - In - Country	44,799,240	68,016,000	118,478,509
22012	Communication & Information	600,000	720,000	1,200,000
22017	Food Supplies and Services	10,441,500	14,340,000	15,600,000
22019	Routine maintenance and repair of buildings	1,080,000	16,895,400	17,120,381
22020	Routine maintenance , Repair of Water And Electricity Installations	2,200,000	2,100,000	2,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	97,400,794	111,200,000	111,956,160
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,160	0
22031	Expenses on Professional Fees and charges	16,700,000	25,080,000	36,000,000
22032	Other operating Expenses	2,500,000	4,800,000	6,332,640
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,517,161
Total of Subvote		8,544,599,299	8,842,879,000	10,489,100,840

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2032 POLICE RUKWA			
21111	Basic Salaries-Pensionable Posts	6,397,536,000	6,503,736,000	7,848,336,000
21113	Personnnel Allowances - (Non-Discretionary)	46,007,306	22,120,000	105,700,000
21121	Personal Allowances - In-Kind	1,200,000	1,500,000	32,150,000
22001	Office, General Supplies And Services	13,600,000	15,040,000	54,895,000
22002	Utilities Supplies And Services	24,165,044	26,520,000	66,600,000
22003	Fuel, Oils, Lubricants	239,893,988	363,135,000	209,650,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	55,186,470	42,560,000	112,954,500
22010	Travel - In - Country	22,523,115	38,020,000	101,400,000
22012	Communication & Information	600,000	720,000	1,560,000
22015	Agricultural And Livestock Supplies & Services	2,200,000	3,540,000	4,265,000
22017	Food Supplies and Services	9,600,000	9,600,000	12,000,000
22019	Routine maintenance and repair of buildings	2,603,000	11,366,000	50,862,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,849,716	101,280,000	101,968,704
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22031	Expenses on Professional Fees and charges	18,560,000	18,120,000	60,400,000
22032	Other operating Expenses	0	5,400,000	14,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,027,200
Total of Subvote		6,921,524,639	7,167,857,000	8,782,368,904
Subvote	2033 POLICE SHINYANGA			
21111	Basic Salaries-Pensionable Posts	8,727,936,000	8,708,940,000	9,991,692,000
21113	Personnnel Allowances - (Non-Discretionary)	47,933,080	168,300,000	169,444,440
21121	Personal Allowances - In-Kind	600,000	7,200,000	12,960,000
22001	Office, General Supplies and Services	17,104,000	30,099,440	52,867,000
22002	Utilities Supplies And Services	33,413,700	40,200,000	40,473,360
22003	Fuel, Oils, Lubricants	297,582,157	159,144,000	213,086,139
22004	Medical Supplies & Services	0	960,000	3,600,000
22005	Military Supplies And Services	45,790,090	36,000,000	105,752,595
22010	Travel - In - Country	59,509,900	89,732,920	250,390,000
22012	Communication & Information	660,000	864,000	2,220,000
22015	Agricultural and Livestock Supplies & Services	5,000,000	18,500,000	18,500,000
22017	Food Supplies and Services	11,896,600	27,480,000	27,600,000
22019	Routine maintenance and repair of buildings	1,107,000	114,157,640	114,933,912
22020	Routine maintenance , Repair of Water And Electricity Installations	5,200,000	9,900,000	9,967,320
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,850,473	33,000,000	100,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,250,000	6,292,500
22031	Expenses on Professional Fees and charges	21,680,000	42,000,000	53,400,000
22032	Other operating Expenses	1,250,000	6,100,000	18,300,000
Total of Subvote		9,378,512,999	9,498,828,000	11,192,279,266
Subvote	2034 POLICE TABORA			
21111	Basic Salaries-Pensionable Posts	8,489,112,000	8,626,404,000	10,314,780,000
21113	Personnnel Allowances - (Non-Discretionary)	38,788,441	42,255,000	167,796,000
21121	Personal Allowances - In-Kind	1,500,000	0	1,518,000
22001	Office, General Supplies and Services	17,579,000	24,816,628	25,625,381
22002	Utilities Supplies and Services	76,896,566	43,209,000	43,502,821
22003	Fuel, Oils, Lubricants	278,825,292	196,444,000	581,070,000
22004	Medical Supplies & Services	0	960,000	966,528

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22005	Military Supplies and Services	80,378,898	23,470,000	73,629,596
22010	Travel - In - Country	40,064,827	52,986,608	103,346,917
22012	Communication & Information	700,000	4,500,000	4,530,600
22015	Agricultural and Livestock Supplies & Services	8,100,000	0	650,000
22017	Food Supplies and Services	4,800,000	21,600,000	21,746,880
22019	Routine maintenance and repair of buildings	2,507,000	84,475,764	85,050,199
22020	Routine maintenance , Repair of Water And Electricity Installations	0	30,600,000	30,808,080
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	84,094,675	164,160,000	165,276,288
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,100,000	2,114,280
22031	Expenses on Professional Fees and charges	23,900,000	134,160,000	135,072,288
22032	Other operating Expenses	0	20,000,000	20,136,000
Total of Subvote		9,147,246,698	9,472,141,000	11,777,619,858

Subvote 2035 POLICE TANGA

21111	Basic Salaries-Pensionable Posts	10,971,002,348	12,000,612,000	13,494,852,000
21113	Personnel Allowances - (Non-Discretionary)	38,018,000	47,670,608	87,216,016
21121	Personal Allowances - In-Kind	300,000	414,000	416,815
22001	Office, General Supplies and Services	22,793,960	28,272,000	28,464,250
22002	Utilities Supplies and Services	50,267,086	55,752,000	56,131,114
22003	Fuel, Oils, Lubricants	408,871,736	431,280,000	502,475,640
22004	Medical Supplies & Services	0	1,224,000	1,232,323
22005	Military Supplies And Services	25,192,400	132,499,200	214,204,200
22006	Clothing,Bedding, Footwear And Services	0	3,999,996	4,027,196
22010	Travel - In - Country	49,317,000	79,752,000	134,297,072
22012	Communication & Information	488,500	864,000	864,000
22015	Agricultural And Livestock Supplies & Services	9,298,089	21,744,000	21,891,859
22017	Food Supplies and Services	19,200,000	23,040,000	23,196,672
22019	Routine maintenance and repair of buildings	10,210,000	12,054,000	12,071,626
22020	Routine maintenance , Repair of Water And Electricity Installations	0	450,000	450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,979,240	152,779,200	153,818,099
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,239,996	3,262,028
22031	Expenses on Professional Fees and charges	39,200,000	23,088,000	50,820,000
22032	Other operating Expenses	4,250,000	5,100,000	5,134,680
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		11,751,388,359	13,023,835,000	14,797,825,590

Subvote 2036 POLICE MJINI MAGHARIBI

21111	Basic Salaries-Pensionable Posts	10,922,736,000	11,019,120,000	11,053,824,000
21113	Personnel Allowances - (Non-Discretionary)	37,640,000	69,960,748	99,000,000
21121	Personal Allowances - In-Kind	2,900,000	1,200,000	1,208,160
22001	Office, General Supplies and Services	15,780,000	87,660,000	88,256,088
22002	Utilities Supplies and Services	38,671,107	24,600,000	24,767,280
22003	Fuel, Oils, Lubricants	271,063,400	119,650,000	339,282,400
22005	Military Supplies and Services	18,400,000	52,300,000	102,655,640
22008	Training - Domestic	0	3,750,000	3,775,500
22010	Travel - In - Country	41,231,964	65,999,172	128,125,846
22012	Communication & Information	0	100,000	118,400
22017	Food Supplies and Services	6,400,000	7,200,000	7,920,000
22019	Routine maintenance and repair of buildings	4,945,000	3,090,000	14,500,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	400,000	402,720
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,323,400	79,680,000	80,221,824
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	7,047,600
22031	Expenses on Professional fees and charges	18,098,400	21,290,000	21,600,000
22032	Other operating Expenses	4,000,000	42,522,800	42,811,955
31122	Machinery and Equipment Other thanTransport Equipment	0	10,091,280	10,159,901
Total of Subvote		11,456,189,271	11,615,614,000	12,025,677,314
Subvote	2037 POLICE KUSINI UNGUJA			
21111	Basic Salaries-Pensionable Posts	3,479,196,000	3,681,780,000	4,632,432,000
21113	Personnnel Allowances - (Non-Discretionary)	28,520,000	22,475,000	30,360,000
21121	Personal Allowances - In-Kind	1,650,000	1,650,000	1,661,200
22001	Office, General Supplies and Services	10,620,000	13,440,000	16,164,064
22002	Utilities Supplies And Services	21,600,000	16,680,000	16,793,424
22003	Fuel, Oils, Lubricants	159,400,000	133,640,000	250,497,000
22005	Military Supplies And Services	24,820,000	12,960,000	89,500,000
22008	Training - Domestic	0	6,000,000	6,040,800
22010	Travel - In - Country	27,560,000	22,560,000	89,292,000
22012	Communication & Information	0	490,000	493,332
22017	Food Supplies and Services	4,800,000	4,800,000	7,200,000
22019	Routine maintenance and repair of buildings	700,000	7,330,000	7,413,456
22020	Routine maintenance , Repair of Water and Electricity Installations	0	480,000	483,264
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,000,000	21,000,000	21,142,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	64,870,000	65,435,200
22031	Expenses on Professional fees and charges	13,800,000	32,550,000	41,438,700
22032	Other operating Expenses	0	8,250,000	8,306,100
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,929,540
31462	Machinery and Equipment	0	2,400,000	0
Total of Subvote		3,826,666,000	4,056,355,000	5,288,582,880
Subvote	2038 POLICE KASKAZINI UNGUJA			
21111	Basic Salaries-Pensionable Posts	3,304,488,000	3,235,356,000	3,962,256,000
21113	Personnnel Allowances - (Non-Discretionary)	24,448,800	46,800,000	47,118,240
21121	Personal Allowances - In-Kind	1,100,000	1,200,000	14,120,000
22001	Office, General Supplies and Services	9,140,000	13,800,000	18,100,000
22002	Utilities Supplies And Services	31,933,652	15,600,000	18,608,960
22003	Fuel, Oils, Lubricants	147,000,000	64,489,000	208,976,000
22004	Medical Supplies & Services	0	0	2,700,000
22005	Military Supplies And Services	46,000,000	9,600,000	98,200,000
22008	Training - Domestic	0	1,080,000	0
22010	Travel - In - Country	29,820,000	21,840,000	96,950,000
22011	Travel Out Of Country	2,000,000	0	0
22012	Communication & Information	0	240,000	4,320,000
22017	Food Supplies and Services	4,800,000	7,200,000	14,800,000
22019	Routine maintenance and repair of buildings	2,480,000	5,900,000	35,250,200
22020	Routine maintenance , Repair of Water and Electricity Installations	0	12,375,000	12,459,150
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	60,000,000	21,600,000	21,746,880

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	450,000	453,060
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,900,000	12,853,040
22031	Expenses on Professional Fees and charges	15,000,000	75,700,000	76,214,760
22032	Other operating Expenses	1,600,000	105,307,000	106,023,088
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,650,000	8,493,800
Total of Subvote		3,681,810,452	3,650,087,000	4,759,643,178

Subvote 2039 POLICE KUSINI PEMBA

21111	Basic Salaries-Pensionable Posts	2,852,292,000	2,993,712,000	3,760,728,000
21113	Personnnel Allowances - (Non-Discretionary)	51,800,000	4,800,000	61,583,800
21121	Personal Allowances - In-Kind	500,000	3,600,000	3,969,480
22001	Office, General Supplies and Services	7,824,860	6,330,000	10,741,000
22002	Utilities Supplies And Services	25,070,008	8,400,000	16,780,502
22003	Fuel, Oils, Lubricants	198,740,000	138,100,000	267,924,770
22004	Medical Supplies & Services	0	1,020,000	1,122,000
22005	Military Supplies And Services	44,160,800	10,800,000	85,550,000
22010	Travel - In - Country	34,700,000	59,659,000	115,601,536
22012	Communication & Information	0	2,610,000	2,627,748
22015	Agricultural And Livestock Supplies & Services	850,000	2,920,000	3,212,000
22017	Food Supplies and Services	4,800,000	14,400,000	14,497,920
22019	Routine maintenance and repair of buildings	2,680,000	9,550,000	11,461,940
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	315,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	57,173,850	84,000,000	84,571,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	31,500,000	31,714,200
22031	Expenses on Professional Fees and charges	20,800,000	72,600,000	110,546,640
22032	Other operating Expenses	4,250,000	10,500,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,800,000	23,994,540
Total of Subvote		3,305,641,518	3,477,301,000	4,608,742,276

Subvote 2040 POLICE KASKAZINI PEMBA

21111	Basic Salaries-Pensionable Posts	2,789,008,326	2,884,728,000	3,961,716,000
21113	Personnnel Allowances - (Non-Discretionary)	31,148,500	44,640,000	46,200,000
21121	Personal Allowances - In-Kind	300,000	320,000	322,176
22001	Office, General Supplies and Services	8,220,000	18,600,000	18,726,480
22002	Utilities Supplies And Services	29,100,000	32,400,000	32,620,320
22003	Fuel, Oils, Lubricants	128,000,000	141,453,000	276,680,800
22004	Medical Supplies & Services	0	1,920,000	1,933,056
22005	Military Supplies and Services	72,700,000	19,537,000	93,000,000
22008	Training - Domestic	0	7,200,000	7,248,960
22010	Travel - In - Country	31,520,000	45,690,000	104,576,064
22012	Communication & Information	0	2,400,000	2,416,320
22015	Agricultural And Livestock Supplies & Services	800,000	7,200,000	7,248,960
22017	Food Supplies and Services	4,800,000	8,400,000	8,457,120
22019	Routine maintenance and repair of buildings	2,080,000	9,380,000	9,465,200
22020	Routine maintenance , Repair of Water and Electricity Installations	0	12,000,000	12,081,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,732,432	19,500,000	102,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	9,000,000	9,061,200

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	46,996,000	47,315,573
22031	Expenses on Professional fees and charges	24,560,000	33,780,000	34,009,704
22032	Other operating Expenses	6,184,100	19,500,000	19,632,600
31122	Machinery and Equipment Other than Transport Equipment	0	18,000,000	21,322,400
Total of Subvote		3,189,153,358	3,382,644,000	4,816,034,533
Subvote	2041 POLICE DODOMA			
21111	Basic Salaries-Pensionable Posts	17,475,701,175	17,484,648,000	19,016,085,000
21113	Personnnel Allowances - (Non-Discretionary)	52,800,000	83,400,000	132,200,000
21121	Personal Allowances - In-Kind	300,000	2,000,000	2,632,000
22001	Office, General Supplies and Services	18,300,000	47,921,536	49,047,433
22002	Utilities Supplies And Services	48,760,000	65,604,000	66,050,107
22003	Fuel, Oils, Lubricants	234,495,819	220,514,000	291,709,165
22004	Medical Supplies & Services	0	1,152,000	1,152,000
22005	Military Supplies and Services	85,652,000	39,900,000	118,700,000
22010	Travel - In - Country	47,300,000	61,488,000	145,034,484
22012	Communication & Information	0	7,080,000	7,128,144
22015	Agricultural And Livestock Supplies & Services	6,200,000	9,448,000	9,648,000
22016	Printing, advertizing and Information Supplies and Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	16,799,000	43,800,000	44,097,840
22019	Routine maintenance and repair of buildings	3,978,000	77,706,796	78,235,202
22020	Routine maintenance , Repair of Water And Electricity Installations	377,000	1,200,000	1,548,010
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	161,000,000	160,200,000	164,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,420,000	9,743,668	0
22031	Expenses on Professional Fees and charges	45,400,000	49,640,000	77,760,000
22032	Other operating Expenses	3,200,000	2,400,000	6,110,180
31122	Machinery and Equipment Other than Transport Equipment	0	2,400,000	23,963,435
Total of Subvote		18,202,682,994	18,373,846,000	20,239,401,000
Subvote	2042 POLICE GEITA			
21111	Basic Salaries-Pensionable Posts	8,516,764,610	8,550,684,000	9,618,552,000
21113	Personnnel Allowances - (Non-Discretionary)	39,591,622	105,360,000	196,475,400
21121	Personal Allowances - In-Kind	0	11,640,000	11,719,152
22001	Office, General Supplies and Services	19,740,000	22,728,000	46,411,000
22002	Utilities Supplies And Services	61,710,000	35,856,000	36,099,821
22003	Fuel, Oils, Lubricants	177,780,019	335,400,000	387,680,720
22005	Military Supplies and Services	84,132,000	96,240,000	146,894,432
22010	Travel - In - Country	41,779,776	51,214,100	161,078,000
22012	Communication & Information	660,000	792,000	3,240,000
22017	Food Supplies and Services	12,000,000	24,000,000	24,163,200
22019	Routine maintenance and repair of buildings	5,180,000	13,644,000	43,690,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	3,414,900	5,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,000,000	17,712,000	68,476,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	24,000,000	0
22031	Expenses on Professional Fees and charges	21,340,000	22,080,000	56,400,000
22032	Other operating Expenses	0	4,800,000	4,832,640
31122	Machinery and Equipment Other than Transport Equipment	0	0	25,663,200

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		9,110,678,027	9,319,565,000	10,837,076,365
Subvote	2043 POLICE KATAVI			
21111	Basic Salaries-Pensionable Posts	4,762,620,000	4,802,472,000	6,114,783,000
21113	Personnnel Allowances - (Non-Discretionary)	21,956,900	27,720,000	109,800,000
21121	Personal Allowances - In-Kind	500,000	1,000,000	1,006,800
22001	Office, General Supplies and Services	12,260,000	31,464,000	33,718,003
22002	Utilities Supplies and Services	29,370,000	40,560,000	40,835,808
22003	Fuel, Oils, Lubricants	193,999,978	244,680,000	296,343,824
22005	Military Supplies And Services	54,700,000	45,600,000	95,910,080
22010	Travel - In - Country	29,710,800	33,069,014	122,120,000
22012	Communication & Information	0	600,000	604,080
22017	Food Supplies and Services	7,200,000	7,200,000	8,400,000
22019	Routine maintenance and repair of buildings	2,930,000	10,590,000	10,662,012
22020	Routine maintenance , Repair of Water and Electricity Installations	0	405,000	407,754
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	87,899,936	71,976,000	72,465,437
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,972,986	1,972,987
22031	Expenses on Professional Fees and charges	21,720,000	21,720,000	38,400,000
22032	Other operating Expenses	2,800,000	4,800,000	4,832,640
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	5,839,900
Total of Subvote		5,227,667,614	5,348,829,000	6,958,102,325
Subvote	2044 POLICE NJOMBE			
21111	Basic Salaries-Pensionable Posts	5,765,740,142	5,871,216,000	7,188,216,000
21113	Personnnel Allowances - (Non-Discretionary)	31,399,337	80,700,000	103,921,440
21121	Personal Allowances - In-Kind	0	14,600,000	14,699,280
22001	Office, General Supplies and Services	18,234,900	29,621,640	46,130,680
22002	Utilities Supplies And Services	29,847,366	45,480,000	61,680,000
22003	Fuel, Oils, Lubricants	226,395,265	245,545,000	389,177,320
22005	Military Supplies and Services	61,850,400	45,550,000	95,859,740
22010	Travel - In - Country	73,069,561	142,360,000	225,204,504
22011	Travel Out Of Country	0	4,000,000	4,027,200
22012	Communication & Information	0	2,160,000	12,699,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22017	Food Supplies and Services	10,517,000	26,160,000	26,337,888
22019	Routine maintenance and repair of buildings	52,850,000	13,215,000	13,304,862
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	117,369,600	87,600,000	88,195,680
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,982,360	3,002,640
22031	Expenses on Professional Fees and charges	19,900,000	31,100,000	31,900,000
22032	Other operating Expenses	3,000,000	40,000,000	40,272,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	800,000
Total of Subvote		6,410,173,571	6,682,290,000	8,346,628,234
Subvote	2045 POLICE SIMIYU			
21111	Basic Salaries-Pensionable Posts	5,687,089,753	5,933,868,000	7,059,648,000
21113	Personnnel Allowances - (Non-Discretionary)	21,800,000	16,200,000	40,200,000
21121	Personal Allowances - In-Kind	300,000	3,000,000	5,090,000
22001	Office, General Supplies and Services	16,908,930	13,901,000	20,490,000
22002	Utilities Supplies And Services	32,704,234	40,800,000	41,077,040

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	279,341,072	200,100,000	315,830,400
22005	Military Supplies And Services	71,383,978	27,000,000	94,700,000
22010	Travel - In - Country	30,620,022	56,040,000	126,423,560
22012	Communication & Information	660,000	4,980,000	5,013,864
22017	Food Supplies and Services	11,405,500	12,000,000	4,200,000
22019	Routine maintenance and repair of buildings	3,160,000	54,270,000	55,070,864
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,497,220	50,400,000	56,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,000,000	14,095,200
22031	Expenses on Professional Fees and charges	16,700,000	119,568,000	120,381,062
22032	Other operating Expenses	0	15,000,000	15,102,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,086,000
Total of Subvote		6,278,570,709	6,561,127,000	7,976,807,990

Subvote 2046 POLICE SONGWE

21111	Basic Salaries-Pensionable Posts	4,759,836,000	4,652,280,000	6,338,516,000
21113	Personnnel Allowances - (Non-Discretionary)	28,280,000	51,200,000	51,548,160
21121	Personal Allowances - In-Kind	0	3,000,000	3,020,400
22001	Office, General Supplies and Services	13,741,500	30,522,995	30,730,551
22002	Utilities Supplies and Services	25,947,300	49,800,000	50,138,640
22003	Fuel, Oils, Lubricants	245,576,019	153,277,500	501,805,000
22004	Medical Supplies & Services	0	1,440,000	1,449,792
22005	Military Supplies And Services	59,961,005	59,200,000	109,602,560
22010	Travel - In - Country	30,680,000	97,440,000	148,102,592
22012	Communication & Information	600,000	1,440,000	1,449,792
22015	Agricultural And Livestock Supplies & Services	5,000,000	3,720,000	3,745,296
22017	Food Supplies and Services	7,200,000	28,800,000	28,995,840
22019	Routine maintenance and repair of buildings	2,480,000	18,780,000	18,907,704
22020	Routine maintenance , Repair of Water and Electricity Installations	0	375,000	500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	94,342,840	40,400,000	40,674,720
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,168,361	1,168,361
22031	Expenses on Professional Fees and charges	18,000,000	36,336,144	36,583,230
22032	Other operating Expenses	1,200,000	18,000,000	18,122,400
31122	Machinery and Equipment Other than Transport Equipment	0	0	500,000
Total of Subvote		5,292,844,664	5,247,180,000	7,385,561,038

Subvote 2047 POLICE RUFJI

21111	Basic Salaries-Pensionable Posts	4,179,180,000	4,730,724,000	5,771,340,000
21113	Personnnel Allowances - (Non-Discretionary)	21,200,000	19,800,000	25,400,000
21121	Personal Allowances - In-Kind	300,000	216,000	1,200,000
22001	Office, General Supplies and Services	16,309,172	37,512,000	37,767,082
22002	Utilities Supplies and Services	22,884,443	44,400,000	44,701,920
22003	Fuel, Oils, Lubricants	171,981,848	213,554,040	284,270,000
22005	Military Supplies and Services	49,498,734	29,160,000	96,900,000
22010	Travel - In - Country	28,171,860	65,704,960	157,672,000
22012	Communication & Information	0	720,000	960,000
22017	Food Supplies and Services	9,497,000	24,000,000	24,163,200
22019	Routine maintenance and repair of buildings	3,005,000	12,786,000	13,103,028
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,678,278	52,800,000	53,159,040
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	3,624,480

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional Fees and charges	16,400,000	31,800,000	37,575,000
22032	Other operating Expenses	0	21,600,000	21,746,880
31122	Machinery and Equipment Other than Transport Equipment	0	0	800,000
Total of Subvote		4,620,106,335	5,288,377,000	6,574,382,630
Subvote 2048	TPF CORPORATION SOLE UNIT			
21111	Basic Salaries-Pensionable Posts	608,000	248,832,000	133,908,000
Total of Subvote		608,000	248,832,000	133,908,000
Subvote 2049	POLICE BANDARI			
21111	Basic Salaries-Pensionable Posts	2,316,804,000	2,303,928,000	2,741,796,000
21113	Personnnel Allowances - (Non-Discretionary)	66,739,750	22,800,000	33,900,000
21121	Personal Allowances - In-Kind	0	400,000	1,000,000
22001	Office, General Supplies and Services	7,847,998	9,360,000	17,360,000
22002	Utilities Supplies And Services	16,490,383	9,600,000	13,044,000
22003	Fuel, Oils, Lubricants	38,400,000	95,000,000	96,898,080
22004	Medical Supplies & Services	0	485,000	1,361,000
22005	Military Supplies and Services	45,471,100	19,200,000	19,330,560
22010	Travel - In - Country	12,500,000	47,280,000	47,601,504
22012	Communication & Information	398,250	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	9,177,000	26,160,000	31,500,000
22017	Food Supplies and Services	3,061,000	1,200,000	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,336,200	18,000,000	20,400,000
22031	Expenses on Professional Fees and charges	19,200,000	18,000,000	18,000,000
22032	Other operating Expenses	0	4,000,000	4,027,200
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,000,000
Total of Subvote		2,560,425,681	2,576,013,000	3,056,018,344
Subvote 2050	POLICE BAND			
21111	Basic Salaries-Pensionable Posts	1,148,816,749	1,241,268,000	1,650,420,000
21113	Personnnel Allowances - (Non-Discretionary)	42,971,800	18,800,000	21,000,000
21121	Personal Allowances - In-Kind	0	3,750,000	6,107,500
22001	Office, General Supplies and Services	13,072,402	32,016,215	32,813,525
22002	Utilities Supplies And Services	34,280,000	6,360,000	6,403,248
22003	Fuel, Oils, Lubricants	68,000,000	44,977,600	73,272,248
22010	Travel - In - Country	12,690,000	14,190,000	17,510,200
22012	Communication & Information	294,000	1,200,000	1,208,160
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,000,000	12,000,000	35,000,000
22032	Other operating Expenses	0	5,000,000	5,034,000
31122	Machinery and Equipment Other than Transport Equipment	0	117,883,185	218,684,791
Total of Subvote		1,329,124,951	1,497,445,000	2,067,453,672
Subvote 2051	POLICE BOHARI			
21111	Basic Salaries-Pensionable Posts	1,611,696,000	2,069,076,000	3,384,000,000
21113	Personnnel Allowances - (Non-Discretionary)	74,688,600	18,640,000	72,000,000
21121	Personal Allowances - In-Kind	0	300,000	300,000
22001	Office, General Supplies and Services	8,492,122	13,260,000	23,760,000
22002	Utilities Supplies and Services	31,149,876	21,600,000	21,746,880
22003	Fuel, Oils, Lubricants	38,800,000	38,800,000	40,300,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22005	Military Supplies and Services	15,035,272,000	86,000,000	154,000,000
22006	Clothing,Bedding, Footwear And Services	30,126,459,947	12,012,500,000	12,094,185,000
22010	Travel - In - Country	10,200,000	38,800,000	39,063,840
22012	Communication & Information	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,400,000	14,400,000	14,400,000
22032	Other operating Expenses	4,000,000	4,000,000	4,027,200
31122	Machinery and Equipment Other thanTransport Equipment	5,700,000	6,181,000	6,361,400
Total of Subvote		46,961,458,545	14,324,157,000	15,854,744,320
Total of Programme		419,626,508,754	392,217,726,000	466,900,725,245

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

Subvote 3001 POLICE COLLEGE MOSHI

21111	Basic Salaries-Pensionable Posts	3,742,981,316	3,630,360,000	4,840,310,048
21113	Personnnel Allowances - (Non-Discretionary)	89,294,260	136,800,000	159,730,240
21121	Personal Allowances - In-Kind	20,700,000	324,179,850	326,384,273
22001	Office, General Supplies and Services	18,894,300	22,800,000	22,955,040
22002	Utilities Supplies and Services	81,100,000	376,500,000	388,660,200
22003	Fuel, Oils, Lubricants	119,870,000	105,720,050	106,438,946
22004	Medical Supplies & Services	1,300,000	1,560,000	26,210,000
22005	Military Supplies And Services	3,883,500	383,520,000	396,046,336
22007	Rental Expenses	9,901,000	17,000,000	20,000,000
22008	Training - Domestic	29,258,188,408	17,832,000,000	21,971,766,000
22009	Training - Foreign	0	15,000,000	3,800,000,000
22010	Travel - In - Country	2,355,988,946	111,706,900	1,917,100,010
22012	Communication & Information	3,156,800	18,936,000	22,243,296
22013	Educational Materials, Services and Supplies	24,200,000	115,216,000	115,999,469
22014	Hospitality Supplies And Services	7,200,000	8,640,000	8,698,752
22015	Agricultural and Livestock Supplies & Services	16,875,200	36,331,200	36,578,252
22017	Food Supplies and Services	2,400,000	2,880,000	6,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	10,000,000	0	0
22019	Routine maintenance and repair of buildings	30,358,000	12,000,000	12,081,600
22020	Routine maintenance , Repair of Water And Electricity Installations	834,283	5,040,000	10,980,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,000,000	512,000,000	515,481,600
22030	Other Supplies and Services (not elsewhere classified)	8,200,000	12,600,000	12,685,680
22031	Expenses on Professional fees and charges	0	17,600,000	17,600,000
22032	Other operating Expenses	2,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	84,000,000	84,586,200
31224	Goods for Resale	0	0	30,000,000
31420	Mineral and energy resources	9,313,736	0	15,000,000
Total of Subvote		35,836,639,749	23,785,390,000	34,866,535,942

Subvote 3002 POLICE COLLEGE

21111	Basic Salaries-Pensionable Posts	2,157,096,000	2,287,632,000	2,800,248,000
21113	Personnnel Allowances - (Non-Discretionary)	28,386,100	28,500,000	41,653,000
21121	Personal Allowances - In-Kind	13,992,000	15,000,000	15,102,000
22001	Office, General Supplies and Services	52,652,302	38,300,000	42,331,000
22002	Utilities Supplies And Services	13,299,800	48,000,000	28,963,200

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	79,700,000	61,000,000	62,183,700
22004	Medical Supplies & Services	550,000	18,000,000	18,000,000
22005	Military Supplies and Services	0	60,000,000	60,408,000
22006	Clothing,Bedding, Footwear And Services	6,000,000	6,000,000	6,040,800
22007	Rental Expenses	4,000,000	9,000,000	9,061,200
22008	Training - Domestic	8,000,000	8,000,000	65,607,000
22010	Travel - In - Country	43,098,600	55,941,000	94,984,344
22012	Communication & Information	600,000	13,800,000	14,893,840
22013	Educational Materials, Services And Supplies	3,000,000	23,600,000	30,960,480
22014	Hospitality Supplies And Services	10,000,000	0	6,000,000
22016	Printing, advertizing and Information Supplies and Services	0	6,039,000	6,039,000
22019	Routine maintenance and repair of buildings	2,930,000	11,425,000	11,601,060
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,500,000	6,000,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	5,400,000	5,436,720
22032	Other operating Expenses	4,000,000	6,000,000	6,040,800
31122	Machinery and Equipment Other than Transport Equipment	0	0	16,400,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,200,000
31221	Materials and Supplies	0	0	7,600,000
31420	Mineral and energy resources	4,772,000	500,000	2,364,000
Total of Subvote		2,457,576,802	2,714,637,000	3,378,018,144
Subvote 3003 OPERATIONS AND TRAINING				
21111	Basic Salaries-Pensionable Posts	939,348,000	881,172,000	1,087,104,000
21113	Personnnel Allowances - (Non-Discretionary)	0	10,500,000	74,164,800
21121	Personal Allowances - In-Kind	0	11,550,000	85,800,000
22001	Office, General Supplies and Services	13,845,250	24,639,000	35,796,204
22002	Utilities Supplies and Services	0	1,630,000	1,633,060
22003	Fuel, Oils, Lubricants	0	34,262,000	34,494,982
22005	Military Supplies And Services	285,905,768	65,400,000	1,482,020,873
22007	Rental Expenses	2,802,692	2,000,000	2,013,600
22008	Training - Domestic	0	2,378,492,000	1,138,951,746
22009	Training - Foreign	108,809,840	0	0
22010	Travel - In - Country	181,567,000	282,800,000	852,694,300
22011	Travel Out Of Country	0	250,950,000	600,000,000
22012	Communication & Information	0	7,500,000	7,551,000
22014	Hospitality Supplies And Services	58,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	0
22031	Expenses on Professional fees and charges	0	300,000	120,000,000
22032	Other operating Expenses	1,000,000	2,000,000	6,895,723
Total of Subvote		1,591,278,550	3,956,195,000	5,529,120,288
Subvote 3004 ZANZIBAR POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	756,384,000	763,692,000	909,888,000
21113	Personnnel Allowances - (Non-Discretionary)	62,460,600	67,000,000	67,455,600
21121	Personal Allowances - In-Kind	10,000,000	10,000,000	10,068,000
22001	Office, General Supplies and Services	7,460,000	7,860,000	12,900,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22002	Utilities Supplies and Services	31,046,000	36,000,000	36,244,800
22003	Fuel, Oils, Lubricants	66,600,000	70,395,600	74,751,000
22005	Military Supplies And Services	23,000,000	17,000,000	18,000,000
22010	Travel - In - Country	14,520,000	24,759,172	24,893,812
22012	Communication & Information	0	150,000	150,000
22019	Routine maintenance and repair of buildings	2,390,000	7,158,228	43,094,668
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	30,000,000	30,204,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	10,950,000
22032	Other operating Expenses	0	4,000,000	4,027,200
31122	Machinery and Equipment Other than Transport Equipment	0	0	35,100,000
Total of Subvote		1,003,860,600	1,041,090,000	1,278,102,080

Subvote 3005 MWANZA MARINE POLICE COLLEGE

21111	Basic Salaries-Pensionable Posts	493,260,000	552,684,000	729,672,000
21113	Personnnel Allowances - (Non-Discretionary)	10,000,000	30,000,000	36,000,000
21121	Personal Allowances - In-Kind	2,500,000	6,000,000	20,000,000
22001	Office, General Supplies and Services	14,500,000	17,800,000	62,800,000
22002	Utilities Supplies And Services	16,900,000	21,600,000	24,000,000
22003	Fuel, Oils, Lubricants	75,000,000	87,480,000	106,217,200
22005	Military Supplies and Services	44,400,000	52,400,000	57,094,920
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	2,416,320
22009	Training - Foreign	0	0	28,500,000
22010	Travel - In - Country	13,499,200	23,400,000	44,812,240
22012	Communication & Information	4,965,500	6,000,000	6,640,800
22013	Educational Materials, Services and Supplies	1,000,000	3,412,000	3,435,202
22017	Food Supplies and Services	0	0	13,000,000
22019	Routine maintenance and repair of buildings	56,408,052	49,920,000	65,714,464
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,999,783	12,000,000	18,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,500,000	36,000,000	36,244,800
22032	Other operating Expenses	0	3,200,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,600,000	47,880,000	54,705,584
31221	Materials and Supplies	0	0	12,700,000
31420	Mineral and energy resources	0	0	12,000,000
Total of Subvote		759,532,535	952,176,000	1,343,953,530

Subvote 3006 TANZANIA POLICE STAFF COLLEGE - KIDATU

21111	Basic Salaries-Pensionable Posts	1,045,132,783	1,221,132,000	1,636,896,000
21113	Personnnel Allowances - (Non-Discretionary)	12,435,464	23,300,000	23,458,440
21121	Personal Allowances - In-Kind	0	1,905,000	6,950,000
22001	Office, General Supplies and Services	35,200,000	28,388,000	34,614,000
22002	Utilities Supplies And Services	8,600,000	14,640,000	16,056,288
22003	Fuel, Oils, Lubricants	52,700,000	55,660,000	84,600,000
22005	Military Supplies and Services	40,359,771	47,000,000	90,288,326
22007	Rental Expenses	1,000,000	2,500,000	2,517,000
22008	Training - Domestic	82,000,000	98,400,000	101,069,120
22010	Travel - In - Country	10,140,787	16,410,000	19,758,000
22012	Communication & Information	600,000	720,000	3,720,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22013	Educational Materials, Services and Supplies	0	5,000,000	7,034,000
22014	Hospitality Supplies And Services	2,500,000	2,500,000	2,517,000
22019	Routine maintenance and repair of buildings	2,935,000	10,825,000	25,665,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,000,000	16,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,100,000	2,114,280
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,600,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,013,600
22032	Other operating Expenses	0	4,800,000	4,832,640
31420	Mineral and energy resources	0	0	10,000,000
Total of Subvote		1,319,603,805	1,553,280,000	2,093,703,694
Total of Programme		42,968,492,041	34,002,768,000	48,489,433,678

PROGRAMME 40 VEHICLE MAINTENANCE

Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT

21111	Basic Salaries-Pensionable Posts	857,604,000	887,364,000	1,908,480,000
21113	Personnnel Allowances - (Non-Discretionary)	35,236,759	46,400,000	46,799,200
21121	Personal Allowances - In-Kind	300,000	240,000	2,480,000
22001	Office, General Supplies and Services	11,556,414	5,800,000	9,000,000
22002	Utilities Supplies and Services	34,000,000	10,000,000	12,000,000
22003	Fuel, Oils, Lubricants	100,000,000	402,000,000	651,000,000
22005	Military Supplies And Services	14,800,000	600,000,000	604,080,000
22008	Training - Domestic	22,845,000	3,200,000	5,400,000
22009	Training - Foreign	0	8,000,000	10,000,000
22010	Travel - In - Country	27,308,000	26,000,000	28,068,000
22019	Routine maintenance and repair of buildings	0	480,000	20,480,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,066,122,633	583,400,000	1,906,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,085,000	3,208,160
22032	Other operating Expenses	0	2,400,000	24,277,000
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	5,000,000	6,534,000
Total of Subvote		2,177,772,806	2,583,369,000	5,237,806,360
Total of Programme		2,177,772,806	2,583,369,000	5,237,806,360

PROGRAMME 50 MEDICAL SERVICES

Subvote 5001 POLICE MEDICAL UNIT

21111	Basic Salaries-Pensionable Posts	2,205,996,000	2,288,124,000	3,192,560,000
21113	Personnnel Allowances - (Non-Discretionary)	78,733,500	44,520,000	44,822,736
21121	Personal Allowances - In-Kind	0	600,000	15,600,000
22001	Office, General Supplies and Services	42,300,000	46,500,000	58,303,000
22002	Utilities Supplies and Services	11,500,000	21,600,000	34,800,000
22003	Fuel, Oils, Lubricants	56,300,000	58,800,000	64,159,040
22004	Medical Supplies & Services	193,390,040	162,840,000	171,947,312
22005	Military Supplies And Services	20,000,000	10,800,000	10,873,440
22006	Clothing,Bedding, Footwear and Services	0	0	26,100,000
22007	Rental Expenses	6,000,000	6,000,000	33,800,000
22008	Training - Domestic	0	14,600,000	49,600,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	18,320,000	58,470,000	98,140,000
22012	Communication & Information	0	0	12,000,000
22013	Educational Materials, Services And Supplies	15,500,000	30,000,000	30,204,000
22016	Printing, advertizing and Information Supplies and Services	17,800,000	15,600,000	15,706,080
22017	Food Supplies and Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	12,000,000	12,000,000
22022	Maintenance of Specialized equipment	0	0	22,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,400,000
22031	Expenses on Professional fees and charges	2,150,000	9,000,000	9,061,200
22032	Other operating Expenses	10,000,000	12,000,000	12,081,600
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	8,000,000
31121	Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
31132	Intellectual Property Products	0	3,071,000	3,091,883
Total of Subvote		2,679,989,540	2,794,525,000	3,941,250,291
Total of Programme		2,679,989,540	2,794,525,000	3,941,250,291

PROGRAMME 60 BUILDING AND CONSTRUCTION

Subvote 6001 POLICE UJENZI

21111	Basic Salaries-Pensionable Posts	733,104,000	98,064,000	540,120,000
21113	Personnnel Allowances - (Non-Discretionary)	76,680,000	45,360,000	50,514,384
21121	Personal Allowances - In-Kind	0	500,000	10,468,000
22001	Office, General Supplies and Services	11,683,180	13,236,000	16,320,000
22002	Utilities Supplies And Services	36,768,742	38,880,000	39,144,384
22003	Fuel, Oils, Lubricants	0	62,882,000	65,139,056
22005	Military Supplies And Services	12,000,000	9,000,000	40,000,000
22008	Training - Domestic	0	0	6,800,000
22010	Travel - In - Country	13,264,000	7,452,000	44,800,000
22012	Communication & Information	600,000	600,000	4,800,000
22019	Routine maintenance and repair of buildings	1,114,281,429	51,388,000	74,040,000
22020	Routine maintenance , Repair of Water and Electricity Installations	50,363,612	34,560,000	34,795,008
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,240,000	7,289,232
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	26,085,600
22030	Other Supplies and Services (not elsewhere classified)	0	9,828,000	9,894,830
22031	Expenses on Professional Fees and charges	0	0	3,000,000
22032	Other operating Expenses	4,320,000	4,320,000	4,349,376
31122	Machinery and Equipment Other thanTransport Equipment	9,712,220	38,880,000	42,144,384
Total of Subvote		2,062,777,183	434,190,000	1,019,704,254
Total of Programme		2,062,777,183	434,190,000	1,019,704,254

PROGRAMME 70 CRIMES PREVENTION

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	7001 CRIMINAL INVESTIGATION DIVISION			
21111	Basic Salaries-Pensionable Posts	4,258,104,000	4,212,024,000	4,812,300,000
21113	Personnnel Allowances - (Non-Discretionary)	100,120,000	204,778,440	206,170,933
21121	Personal Allowances - In-Kind	9,000,000	9,075,000	24,040,000
22001	Office, General Supplies and Services	79,992,990	60,400,000	60,656,400
22005	Military Supplies and Services	332,149,900	47,350,000	2,050,544,200
22007	Rental Expenses	21,030,792	25,750,000	25,925,100
22008	Training - Domestic	19,375,000	18,000,000	18,000,500
22010	Travel - In - Country	288,791,970	386,405,000	514,260,900
22012	Communication & Information	2,355,000	133,125,000	134,025,354
22013	Educational Materials, Services And Supplies	8,400,000	10,000,000	10,068,000
22014	Hospitality Supplies And Services	0	95,000	95,000
22019	Routine maintenance and repair of buildings	459,300	2,550,000	3,020,400
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,000,000	2,567,340
22031	Expenses on Professional Fees and charges	1,093,618,000	293,586,560	1,806,069,900
22032	Other operating Expenses	600,000	3,000,000	3,020,400
28211	Current transfers not elsewhere classified	0	2,000,000,000	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,050,000	44,500,000	44,802,600
31462	Wrong Account Class	0	7,000,000	7,047,600
Total of Subvote		6,222,046,952	7,460,639,000	10,222,614,627
Subvote	7002 STOCK THEFT PREVENTION UNIT			
21111	Basic Salaries-Pensionable Posts	412,116,000	380,616,000	481,476,000
21113	Personnnel Allowances - (Non-Discretionary)	29,500,000	4,800,000	10,000,000
21121	Personal Allowances - In-Kind	500,000	11,791,000	11,871,179
22001	Office, General Supplies and Services	11,996,232	14,160,000	27,220,000
22002	Utilities Supplies and Services	29,800,000	14,400,000	15,648,960
22003	Fuel, Oils, Lubricants	57,500,000	55,710,000	88,549,400
22005	Military Supplies and Services	60,089,400	108,000,000	108,734,400
22010	Travel - In - Country	17,774,000	16,724,000	45,260,000
22012	Communication & Information	0	1,260,000	1,268,568
22019	Routine maintenance and repair of buildings	3,951,460	9,625,000	10,861,600
22020	Routine maintenance , Repair of Water And Electricity Installations	0	450,000	450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,199,980	4,800,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
22031	Expenses on Professional Fees and charges	6,000,000	5,000,000	9,600,000
22032	Other operating Expenses	0	4,800,000	4,800,000
Total of Subvote		642,427,072	633,636,000	841,240,107
Subvote	7003 CRIMINAL INTELLIGENCE BUREAU			
21111	Basic Salaries-Pensionable Posts	1,258,319,999	1,352,232,000	1,743,636,000
21113	Personnnel Allowances - (Non-Discretionary)	10,000,000	19,000,000	24,061,200
21121	Personal Allowances - In-Kind	4,620,000	37,800,000	39,224,400
22001	Office, General Supplies and Services	11,000,000	14,598,000	14,697,266
22002	Utilities Supplies And Services	0	10,800,000	10,873,440
22005	Military Supplies and Services	141,898,030	53,453,200	53,816,682
22007	Rental Expenses	127,640,061	164,100,000	165,215,880
22008	Training - Domestic	0	60,000,000	60,408,000
22010	Travel - In - Country	51,772,800	108,940,000	224,000,000
22012	Communication & Information	42,500	1,200,000	2,400,000
22013	Educational Materials, Services And Supplies	0	718,800	723,688

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	30,208,000
22031	Expenses on Professional Fees and charges	48,000,000	72,000,000	522,489,600
22032	Other operating Expenses	0	0	25,000,000
31122	Machinery and Equipment Other than Transport Equipment	14,000,000	16,000,000	28,000,000
Total of Subvote		1,667,293,390	1,910,842,000	2,944,754,156
Subvote 7004 FORENSIC INTELLIGENCE BUREAU				
21111	Basic Salaries-Pensionable Posts	2,329,128,000	2,946,144,000	3,903,360,000
21113	Personnnel Allowances - (Non-Discretionary)	41,110,000	53,600,000	58,828,480
21121	Personal Allowances - In-Kind	2,500,000	3,750,000	35,000,000
22001	Office, General Supplies and Services	12,329,420	18,000,000	340,419,000
22004	Medical Supplies & Services	5,150,000	56,700,000	57,085,560
22005	Military Supplies And Services	19,999,992	59,999,976	61,514,456
22007	Rental Expenses	0	6,000,000	13,558,160
22008	Training - Domestic	8,000,000	21,579,004	25,967,603
22009	Training - Foreign	0	12,000,000	40,000,000
22010	Travel - In - Country	28,800,000	56,000,000	88,813,912
22011	Travel Out Of Country	110,000,000	76,000,000	82,859,640
22012	Communication & Information	600,000	600,000	600,000
22013	Educational Materials, Services and Supplies	0	0	8,000,000
22014	Hospitality Supplies And Services	0	0	6,644,880
22016	Printing, advertizing and Information Supplies and Services	35,900,000	36,000,000	36,244,800
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	15,000,000	110,000,000
22031	Expenses on Professional Fees and charges	28,800,000	30,000,000	100,387,418
31122	Machinery and Equipment Other than Transport Equipment	14,600,000	1,750,020	20,000,000
Total of Subvote		2,636,917,412	3,393,123,000	4,999,283,909
Subvote 7005 COMMUNITY ENGAGEMENT				
21111	Basic Salaries-Pensionable Posts	849,192,000	819,432,000	1,033,308,000
21113	Personnnel Allowances - (Non-Discretionary)	7,500,000	2,040,000	2,053,872
21121	Personal Allowances - In-Kind	1,000,000	4,200,000	10,316,360
22001	Office, General Supplies and Services	19,200,000	6,970,000	40,092,000
22002	Utilities Supplies and Services	0	0	400,000
22005	Military Supplies and Services	3,000,000	1,100,000	12,776,820
22007	Rental Expenses	0	8,700,000	12,350,000
22008	Training - Domestic	0	750,000	0
22010	Travel - In - Country	19,680,000	42,600,000	145,650,000
22011	Travel Out Of Country	5,612,000	6,300,000	0
22012	Communication & Information	890,000	2,400,000	7,100,000
22013	Educational Materials, Services and Supplies	15,760,000	5,805,000	18,500,000
22014	Hospitality Supplies And Services	2,500,000	6,600,000	6,000,000
22015	Agricultural and Livestock Supplies & Services	0	2,150,000	2,164,620
22016	Printing, advertizing and Information Supplies and Services	7,700,000	25,125,000	25,295,850
22019	Routine maintenance and repair of buildings	4,000,000	5,500,000	5,537,400
22031	Expenses on Professional fees and charges	0	8,200,000	8,255,760
22032	Other operating Expenses	0	2,000,000	2,013,600
27210	Social Assistance Benefits In-cash	0	0	290,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,900,000	38,100,000
Total of Subvote		936,034,000	952,772,000	1,370,204,282

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		12,104,718,826	14,351,012,000	20,378,097,081
Total of Vote		851,042,419,276	912,359,855,000	1,054,725,181,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	193,638,437,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services Improved And New Infections reduced	170,300,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	99,600,000
C Law and Order for Public Safety And Security Maintained	2,913,722,000
D Public Services Delivery Improved	101,423,903,000
E Working and Living Environment Improved	2,649,300,000
X Management of Environment and Ecosystems Enhanced and Sustained	5,703,960,000
Y Multi-Sectoral Nutritional Services Improved	10,438,000,000
201 Development Expenditure - Local	
C Law and Order for Public Safety And Security Maintained	2,506,716,000
E Working and Living Environment Improved	4,891,960,000
F Production Management And Accountability Enhanced	3,790,389,000
202 Development Expenditure - Foreign	
C Law and Order for Public Safety And Security Maintained	60,000,000
E Working and Living Environment Improved	2,243,521,000
Total of Vote	330,529,808,000

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,2026 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

Three hundred seventeen billion thirty-seven million two hundred twenty-two thousand

(Shs.317,037,222,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 PRISONS ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	42,969,667,264	23,704,962,060	32,495,782,696
21113	Personnnel Allowances - (Non-Discretionary)	15,154,733,906	1,916,560,000	1,998,600,000
21121	Personal Allowances - In-Kind	338,930,000	500,320,000	303,600,000
22001	Office, General Supplies and Services	259,277,041	193,960,000	213,000,000
22002	Utilities Supplies and Services	180,000,000	156,000,000	348,000,000
22003	Fuel, Oils, Lubricants	1,189,930,000	1,039,500,000	1,086,050,000
22005	Military Supplies And Services	429,803,000	465,000,000	587,000,000
22006	Clothing,Bedding, Footwear And Services	3,600,000	61,520,000	87,300,000
22007	Rental Expenses	33,700,000	61,690,000	51,500,000
22008	Training - Domestic	63,461,652	336,500,000	5,500,000
22009	Training - Foreign	0	40,000,000	20,000,000
22010	Travel - In - Country	1,860,598,494	1,336,502,400	1,438,150,000
22011	Travel Out Of Country	121,629,650	0	136,000,000
22012	Communication & Information	63,599,890	61,200,000	69,150,000
22014	Hospitality Supplies And Services	158,864,060	208,640,000	187,375,000
22017	Food Supplies and Services	2,607,221,986	1,900,000,000	1,920,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	348,178,616	250,000,000	244,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,247,943	16,300,000	30,000,000
22031	Expenses on Professional fees and charges	156,251,400	150,000,000	70,000,000
22032	Other operating Expenses	4,548,657,132	180,100,000	40,000,000
26211	Current Grant to International Organization- cash	44,646,930	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	52,000,000	120,000,000	40,000,000
28211	Current transfers not elsewhere classified	55,000,000	60,000,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	70,603,080	480,800,936	150,000,000
31221	Materials and Supplies	0	0	38,000,000
Total of Subvote		70,721,602,044	33,239,555,396	41,609,007,696

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,241,670,000	428,295,600	389,290,800
21113	Personnnel Allowances - (Non-Discretionary)	554,292,451	725,720,000	539,800,000
21114	Personnel Allowances - (Discretionary)- Optional	77,100,000	65,000,000	85,000,000
22001	Office, General Supplies and Services	27,020,000	24,100,000	45,265,000
22003	Fuel, Oils, Lubricants	13,720,000	22,470,000	26,320,000
22007	Rental Expenses	7,500,000	11,000,000	17,500,000
22008	Training - Domestic	78,500,000	45,600,000	0
22009	Training - Foreign	0	68,000,000	0
22010	Travel - In - Country	937,413,003	716,210,000	678,320,000
22011	Travel Out Of Country	22,137,000	22,137,000	43,378,000
22014	Hospitality Supplies And Services	130,999,800	85,670,000	67,825,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	7,500,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	10,000,000	0
22031	Expenses on Professional fees and charges	7,500,000	0	0
26211	Current Grant to International Organization- cash	6,750,000	6,750,000	0
26212	Current Grants In Kind	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	4,500,000
Total of Subvote		3,112,102,254	2,241,952,600	1,900,198,800
Subvote 1003 PUBLIC RELATIONS AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	145,876,680	53,024,400
21113	Personnnel Allowances - (Non-Discretionary)	0	24,000,000	25,000,000
22001	Office, General Supplies and Services	0	17,900,000	9,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,550,000
22010	Travel - In - Country	0	87,500,000	34,100,000
22012	Communication & Information	0	48,000,000	45,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	20,600,000	57,200,000
31221	Materials and Supplies	0	0	1,500,000
Total of Subvote		0	343,876,680	226,374,400
Subvote 1004 INTELLIGENCE AND OPERATIONS UNIT				
21111	Basic Salaries-Pensionable Posts	0	369,103,980	15,810,600
21113	Personnnel Allowances - (Non-Discretionary)	0	3,200,000	16,500,000
22001	Office, General Supplies and Services	0	8,000,000	3,750,000
22005	Military Supplies And Services	0	150,000,000	0
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	0	7,500,000	0
22010	Travel - In - Country	0	65,400,000	182,000,000
22011	Travel Out Of Country	0	126,000,000	104,000,000
22012	Communication & Information	0	5,000,000	2,000,000
22014	Hospitality Supplies And Services	0	0	24,500,000
22017	Food Supplies and Services	0	0	90,000,000
22031	Expenses on Professional fees and charges	0	30,000,000	0
26211	Current Grants Cash	0	0	50,000,000
31140	Weapons systems	0	500,000,000	0
Total of Subvote		0	1,264,203,980	498,560,600
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	115,020,000	1,254,173,940
21113	Personnnel Allowances - (Non-Discretionary)	0	33,000,000	36,150,000
22001	Office, General Supplies and Services	0	1,000,000	2,000,000
22003	Fuel, Oils, Lubricants	0	3,500,000	0
22008	Training - Domestic	0	14,000,000	40,000,000
22010	Travel - In - Country	0	62,700,000	29,500,000
22012	Communication & Information	0	750,000	0
22014	Hospitality Supplies And Services	0	2,700,000	0
Total of Subvote		0	232,670,000	1,361,823,940
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	623,202,000	710,263,632
21113	Personnnel Allowances - (Non-Discretionary)	0	91,200,000	75,300,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	98,800,000	26,500,000
22005	Military Supplies and Services	0	0	300,000,000
22007	Rental Expenses	0	700,000	4,500,000
22010	Travel - In - Country	0	141,500,000	167,250,000
22014	Hospitality Supplies And Services	0	20,500,000	24,500,000
22031	Expenses on Professional fees and charges	0	2,500,000	4,000,000
Total of Subvote		0	978,402,000	1,312,313,632

Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	0	545,844,420	1,254,173,940
21113	Personnel Allowances - (Non-Discretionary)	0	7,500,000	29,000,000
22001	Office And General Supplies And Services	0	39,000,000	35,000,000
22007	Rental Expenses	0	1,500,000	2,000,000
22008	Training - Domestic	0	2,500,000	15,000,000
22010	Travel - In - Country	0	38,850,000	98,300,000
22014	Hospitality Supplies And Services	0	4,500,000	11,500,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	300,000,000
31132	Intellectual Property Products	0	14,999,580	0
Total of Subvote		0	664,694,000	1,745,973,940

Total of Programme

73,833,704,297	38,965,354,656	48,654,253,008
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PROGRAMME 20 PRISONERS REHABILITATION

Subvote 2001 LEGAL AND PRISONS UNIT

21111	Basic Salaries-Pensionable Posts	625,203,000	4,230,048,000	4,594,679,268
21113	Personnel Allowances - (Non-Discretionary)	315,373,539	287,450,000	224,700,000
22001	Office, General Supplies and Services	14,900,000	13,850,000	27,100,000
22003	Fuel, Oils, Lubricants	0	0	14,000,000
22006	Clothing,Bedding, Footwear and Services	0	2,000,000	1,200,000
22007	Rental Expenses	4,000,000	7,000,000	20,000,000
22010	Travel - In - Country	256,128,000	239,170,000	462,390,000
22014	Hospitality Supplies And Services	24,991,600	18,470,000	48,750,000
22031	Expenses on Professional Fees and charges	5,828,000	0	56,000,000
27210	Social Assistance Benefits In-cash	0	0	2,000,000
31121	Transportation Equipment	0	0	40,000,000
Total of Subvote		1,246,424,139	4,797,988,000	5,490,819,268

Subvote 2002 CORRECTIONAL AND REHABILITATION

21111	Basic Salaries-Pensionable Posts	28,068,081,000	22,543,079,504	24,988,034,796
21113	Personnel Allowances - (Non-Discretionary)	69,253,890,578	69,605,800,000	76,527,850,000
21121	Personal Allowances - In-Kind	0	0	13,250,000
22001	Office, General Supplies and Services	215,000,000	114,500,000	45,300,000
22002	Utilities Supplies And Services	16,796,999	20,000,000	4,000,000,000
22003	Fuel, Oils, Lubricants	305,375,036	1,148,350,000	2,049,950,000
22004	Medical Supplies & Services	114,522,182	200,000,000	200,000,000
22005	Military Supplies And Services	199,390,000	0	0
22006	Clothing,Bedding, Footwear And Services	2,057,133,158	3,659,200,000	4,044,500,000
22007	Rental Expenses	2,500,000	49,500,000	49,000,000
22008	Training - Domestic	0	25,000,000	151,500,000
22010	Travel - In - Country	46,000,000	552,500,000	414,530,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	0	0	102,966,000
22012	Communication & Information	1,440,442	0	5,000,000
22013	Educational Materials, Services And Supplies	0	25,000,000	0
22014	Hospitality Supplies And Services	8,700,000	44,370,000	68,250,000
22015	Agricultural And Livestock Supplies & Services	0	450,000,000	0
22017	Food Supplies and Services	9,963,125,479	10,415,000,000	10,415,000,000
22019	Routine maintenance and repair of buildings	16,000,000	240,000,000	85,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	175,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,497,101	258,800,000	81,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	144,500,000	5,010,000
22030	Other Supplies and Services (not elsewhere classified)	30,000,000	80,699,584	30,000,000
22032	Other operating Expenses	82,647,869	110,000,000	120,000,000
31121	Transportation Equipment	4,725,567,600	2,540,000,000	4,000,000,000
31122	Machinery and Equipment Other than Transport Equipment	20,000,000	500,000,000	800,000,000
Total of Subvote		115,197,667,444	112,901,299,088	128,196,140,796
Subvote 2003 RESETTLEMENT OF OFFENDERS				
21111	Basic Salaries-Pensionable Posts	1,384,111,486	6,268,170,000	5,599,209,420
21113	Personnnel Allowances - (Non-Discretionary)	12,600,000	12,600,000	1,200,000
22001	Office, General Supplies and Services	9,324,756	7,400,000	4,650,000
22002	Utilities Supplies And Services	12,720,000	12,720,000	4,800,000
22003	Fuel, Oils, Lubricants	71,600,000	38,600,000	62,300,000
22005	Military Supplies and Services	87,638,547	71,500,000	53,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	32,500,000
22008	Training - Domestic	15,000,000	5,000,000	1,600,000
22010	Travel - In - Country	19,299,454	27,800,000	96,000,000
22013	Educational Materials, Services And Supplies	2,500,000	1,500,000	10,000,000
22017	Food Supplies and Services	75,999,062	60,000,000	250,000,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	16,000,000
Total of Subvote		1,690,793,305	6,505,290,000	6,141,259,420
Subvote 2004 PRISONS ARUSHA				
21111	Basic Salaries-Pensionable Posts	4,357,960,000	6,926,334,000	6,558,093,024
21113	Personnnel Allowances - (Non-Discretionary)	13,500,000	7,500,000	10,500,000
22001	Office, General Supplies and Services	7,400,000	9,000,000	7,700,000
22002	Utilities Supplies and Services	13,799,499	8,640,000	9,300,000
22003	Fuel, Oils, Lubricants	8,909,787	15,400,000	22,600,000
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	4,500,000
22008	Training - Domestic	0	7,200,000	2,700,000
22010	Travel - In - Country	11,500,000	0	22,000,000
22012	Communication & Information	2,100,000	3,900,000	3,900,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	6,000,000
22019	Routine maintenance and repair of buildings	3,600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	1,500,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	12,000,000	3,150,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	4,999,065	3,000,000	2,200,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31221	Materials and Supplies	0	0	500,000
Total of Subvote		4,428,968,351	6,999,274,000	6,660,143,024
Subvote	2005 PRISONS DAR ES SALAAM			
21111	Basic Salaries-Pensionable Posts	10,869,644,000	14,143,779,000	14,813,721,168
21113	Personnnel Allowances - (Non-Discretionary)	22,500,000	10,000,000	11,400,000
22001	Office, General Supplies and Services	7,300,000	10,250,000	12,650,000
22002	Utilities Supplies And Services	18,600,000	18,600,000	17,400,000
22003	Fuel, Oils, Lubricants	8,250,000	21,700,000	18,550,000
22006	Clothing,Bedding, Footwear and Services	0	6,000,000	4,200,000
22008	Training - Domestic	0	20,480,000	3,600,000
22010	Travel - In - Country	11,750,000	0	22,500,000
22012	Communication & Information	2,100,000	3,300,000	5,400,000
22013	Educational Materials, Services And Supplies	0	1,200,000	0
22014	Hospitality Supplies And Services	1,200,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	4,400,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	400,000	7,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,600,000
22032	Other operating Expenses	4,300,000	4,500,000	4,800,000
Total of Subvote		10,953,644,000	14,250,209,000	14,932,421,168
Subvote	2006 PRISONS DODOMA			
21111	Basic Salaries-Pensionable Posts	5,307,840,000	7,249,780,866	7,098,410,952
21113	Personnnel Allowances - (Non-Discretionary)	14,520,000	12,500,000	12,300,000
22001	Office, General Supplies and Services	7,297,100	12,600,000	16,400,000
22002	Utilities Supplies And Services	18,600,000	16,800,000	22,200,000
22003	Fuel, Oils, Lubricants	9,900,000	20,650,000	21,700,000
22006	Clothing,Bedding, Footwear And Services	0	9,600,000	7,600,000
22008	Training - Domestic	0	16,950,000	5,700,000
22010	Travel - In - Country	12,000,000	0	40,200,000
22012	Communication & Information	1,461,635	2,100,000	4,500,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	10,740,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,833,000	600,000	15,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	24,000,000	7,650,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,200,000
22032	Other operating Expenses	4,590,000	7,500,000	4,700,000
31221	Materials and Supplies	0	0	600,000
Total of Subvote		5,385,241,735	7,373,080,866	7,271,600,952
Subvote	2007 PRISONS KIGOMA			
21111	Basic Salaries-Pensionable Posts	2,577,000,000	603,899,100	842,511,696
21113	Personnnel Allowances - (Non-Discretionary)	13,332,200	10,000,000	12,000,000
22001	Office, General Supplies and Services	7,400,000	11,530,000	11,300,000
22002	Utilities Supplies and Services	18,146,050	13,800,000	16,080,000
22003	Fuel, Oils, Lubricants	8,910,000	21,700,000	62,425,000
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	21,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	0	15,000,000	8,040,000
22010	Travel - In - Country	11,744,000	0	21,750,000
22012	Communication & Information	2,090,356	1,500,000	4,500,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	119,500,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	14,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	20,000,000	5,030,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,750,000
22032	Other operating Expenses	5,000,000	6,000,000	5,400,000
Total of Subvote		2,652,822,606	708,429,100	1,149,186,696
Subvote 2008 PRISONS TANGA				
21111	Basic Salaries-Pensionable Posts	1,658,364,000	6,097,242,120	6,402,859,824
21113	Personnnel Allowances - (Non-Discretionary)	13,359,933	10,000,000	16,500,000
22001	Office, General Supplies and Services	7,399,500	6,280,000	14,800,000
22002	Utilities Supplies and Services	17,400,000	19,800,000	26,100,000
22003	Fuel, Oils, Lubricants	8,910,000	19,600,000	35,450,000
22006	Clothing,Bedding, Footwear And Services	0	8,000,000	9,000,000
22008	Training - Domestic	0	24,000,000	6,600,000
22010	Travel - In - Country	11,808,000	0	30,750,000
22012	Communication & Information	2,100,000	2,700,000	5,000,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	19,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	3,700,000	13,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	32,000,000	8,150,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,500,000
22032	Other operating Expenses	5,000,000	4,750,000	10,500,000
Total of Subvote		1,729,541,433	6,228,072,120	6,603,949,824
Subvote 2009 PRISONS KAGERA				
21111	Basic Salaries-Pensionable Posts	2,676,216,000	4,511,604,000	4,983,867,612
21113	Personnnel Allowances - (Non-Discretionary)	10,659,100	10,000,000	16,500,000
22001	Office, General Supplies and Services	6,607,800	11,640,000	14,800,000
22002	Utilities Supplies and Services	17,302,978	16,200,000	25,500,000
22003	Fuel, Oils, Lubricants	8,910,000	18,935,000	26,600,000
22006	Clothing,Bedding, Footwear And Services	0	8,000,000	11,550,000
22008	Training - Domestic	0	22,000,000	7,200,000
22010	Travel - In - Country	8,064,000	0	27,750,000
22012	Communication & Information	1,888,500	300,000	5,700,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	14,000,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	1,050,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	16,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	32,000,000	7,350,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,700,000
22032	Other operating Expenses	2,200,000	5,975,000	9,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		2,733,048,378	4,637,654,000	5,173,867,612
Subvote	2010 PRISONS MWANZA			
21111	Basic Salaries-Pensionable Posts	1,335,828,000	3,989,486,900	4,355,220,540
21113	Personnnel Allowances - (Non-Discretionary)	13,499,999	10,000,000	10,200,000
22001	Office, General Supplies and Services	7,400,000	7,800,000	13,700,000
22002	Utilities Supplies and Services	18,600,000	12,600,000	16,800,000
22003	Fuel, Oils, Lubricants	9,240,000	17,850,000	15,750,000
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	6,000,000
22008	Training - Domestic	0	15,000,000	4,800,000
22010	Travel - In - Country	12,680,000	0	18,600,000
22012	Communication & Information	2,100,000	300,000	4,800,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	8,400,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	1,000,000	10,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	20,000,000	4,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,400,000
22032	Other operating Expenses	5,000,000	4,500,000	3,600,000
Total of Subvote		1,413,547,999	4,083,536,900	4,478,470,540
Subvote	2011 PRISONS TABORA			
21111	Basic Salaries-Pensionable Posts	1,374,096,000	1,493,000,000	1,170,081,240
21113	Personnnel Allowances - (Non-Discretionary)	13,500,000	10,000,000	13,500,000
22001	Office, General Supplies and Services	7,397,200	6,000,000	12,300,000
22002	Utilities Supplies and Services	17,400,000	12,000,000	13,800,000
22003	Fuel, Oils, Lubricants	8,909,963	12,950,000	24,500,000
22006	Clothing,Bedding, Footwear and Services	0	7,000,000	5,685,000
22008	Training - Domestic	0	21,000,000	5,400,000
22010	Travel - In - Country	12,025,000	0	30,000,000
22012	Communication & Information	2,100,000	600,000	4,800,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	12,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	13,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	28,000,000	6,180,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	5,000,000	4,500,000	6,900,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		1,441,628,163	1,596,050,000	1,321,246,240
Subvote	2012 PRISONS MBEYA			
21111	Basic Salaries-Pensionable Posts	4,608,720,000	5,210,226,000	5,879,723,868
21113	Personnnel Allowances - (Non-Discretionary)	11,532,000	10,000,000	12,000,000
22001	Office, General Supplies and Services	5,640,000	4,455,000	10,440,000
22002	Utilities Supplies and Services	17,400,000	12,600,000	18,000,000
22003	Fuel, Oils, Lubricants	8,910,000	20,300,000	28,651,000
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	22,800,000
22008	Training - Domestic	0	15,000,000	9,900,000
22010	Travel - In - Country	10,493,000	0	26,200,000
22012	Communication & Information	2,100,000	5,700,000	4,500,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	26,440,000
22019	Routine maintenance and repair of buildings	1,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	16,320,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	20,000,000	6,150,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,400,000
22032	Other operating Expenses	4,700,000	3,750,000	5,550,000
Total of Subvote		4,670,696,000	5,308,031,000	6,071,274,868
Subvote 2013 PRISONS SINGIDA				
21111	Basic Salaries-Pensionable Posts	2,029,992,000	3,657,106,000	3,109,630,800
21113	Personnnel Allowances - (Non-Discretionary)	8,918,000	10,000,000	9,000,000
22001	Office, General Supplies and Services	7,350,000	6,400,000	8,700,000
22002	Utilities Supplies And Services	8,836,870	8,100,000	14,100,000
22003	Fuel, Oils, Lubricants	8,250,000	17,500,000	22,820,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,800,000
22008	Training - Domestic	0	12,000,000	3,900,000
22010	Travel - In - Country	11,479,000	0	19,300,000
22012	Communication & Information	2,100,000	1,200,000	3,900,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	34,260,000
22019	Routine maintenance and repair of buildings	3,200,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	1,000,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	16,000,000	7,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,300,000
22032	Other operating Expenses	3,980,000	3,000,000	4,700,000
Total of Subvote		2,089,305,870	3,736,306,000	3,254,210,800
Subvote 2014 PRISONS COAST				
21111	Basic Salaries-Pensionable Posts	5,323,284,000	9,329,489,000	7,235,012,532
21113	Personnnel Allowances - (Non-Discretionary)	7,742,200	10,000,000	13,500,000
22001	Office, General Supplies and Services	5,718,100	7,800,000	11,000,000
22002	Utilities Supplies and Services	7,895,400	10,800,000	26,400,000
22003	Fuel, Oils, Lubricants	8,580,000	17,150,000	30,600,000
22006	Clothing,Bedding, Footwear and Services	0	7,000,000	10,500,000
22008	Training - Domestic	0	21,000,000	6,300,000
22010	Travel - In - Country	12,522,500	0	20,030,000
22012	Communication & Information	1,670,000	1,200,000	5,400,000
22014	Hospitality Supplies And Services	1,195,500	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	96,000,000
22019	Routine maintenance and repair of buildings	3,200,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	10,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	28,000,000	7,350,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,800,000
22032	Other operating Expenses	4,500,000	2,625,000	8,400,000
Total of Subvote		5,376,307,700	9,436,064,000	7,483,892,532

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2015 PRISONS LINDI			
21111	Basic Salaries-Pensionable Posts	602,844,000	1,115,372,400	1,672,635,300
21113	Personnnel Allowances - (Non-Discretionary)	10,199,800	10,000,000	14,100,000
22001	Office, General Supplies and Services	7,400,000	5,000,000	12,550,000
22002	Utilities Supplies and Services	9,000,000	17,100,000	20,400,000
22003	Fuel, Oils, Lubricants	8,250,000	12,100,000	28,460,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	7,000,000
22008	Training - Domestic	0	18,000,000	5,400,000
22010	Travel - In - Country	12,179,999	0	27,950,000
22012	Communication & Information	2,100,000	2,100,000	4,500,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	12,460,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	9,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	24,000,000	6,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,300,000
22032	Other operating Expenses	4,500,000	4,500,000	7,200,000
Total of Subvote		665,673,799	1,214,172,400	1,833,355,300
Subvote	2016 PRISONS MANYARA			
21111	Basic Salaries-Pensionable Posts	2,267,172,000	3,283,674,000	3,729,925,020
21113	Personnnel Allowances - (Non-Discretionary)	8,987,000	1,000,000	6,600,000
22001	Office, General Supplies and Services	7,400,000	5,400,000	8,400,000
22002	Utilities Supplies and Services	8,969,475	15,990,000	12,000,000
22003	Fuel, Oils, Lubricants	8,249,000	12,600,000	13,125,000
22006	Clothing,Bedding, Footwear and Services	0	3,000,000	3,600,000
22008	Training - Domestic	0	9,000,000	2,700,000
22010	Travel - In - Country	11,500,000	0	16,950,000
22012	Communication & Information	2,099,500	2,400,000	4,800,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	3,200,000
22019	Routine maintenance and repair of buildings	3,200,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	7,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	12,000,000	5,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22032	Other operating Expenses	4,000,000	2,250,000	2,400,000
Total of Subvote		2,326,776,975	3,347,314,000	3,821,000,020
Subvote	2017 PRISONS MTWARA			
21111	Basic Salaries-Pensionable Posts	2,841,096,000	3,169,456,800	3,494,899,560
21113	Personnnel Allowances - (Non-Discretionary)	8,009,350	7,000,000	13,500,000
22001	Office, General Supplies and Services	7,400,000	6,600,000	9,400,000
22002	Utilities Supplies and Services	13,798,749	10,800,000	19,200,000
22003	Fuel, Oils, Lubricants	8,250,000	10,850,000	26,300,000
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	6,900,000
22008	Training - Domestic	0	15,000,000	4,500,000
22010	Travel - In - Country	11,812,000	4,400,000	26,850,000
22012	Communication & Information	1,291,900	1,980,000	4,200,000
22013	Educational Materials, Services and Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22015	Agricultural and Livestock Supplies & Services	0	0	14,600,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	9,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	15,000,000	5,250,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22032	Other operating Expenses	4,988,450	1,725,000	6,000,000
Total of Subvote		2,905,846,449	3,247,811,800	3,649,399,560
Subvote 2018 PRISONS RUVUMA				
21111	Basic Salaries-Pensionable Posts	971,550,000	517,747,200	704,824,200
21113	Personnnel Allowances - (Non-Discretionary)	9,327,500	10,000,000	13,500,000
22001	Office, General Supplies and Services	6,720,000	9,960,000	11,000,000
22002	Utilities Supplies and Services	6,447,500	17,340,000	18,900,000
22003	Fuel, Oils, Lubricants	8,249,545	8,050,000	25,700,000
22006	Clothing,Bedding, Footwear and Services	0	6,000,000	9,000,000
22008	Training - Domestic	0	18,000,000	5,400,000
22010	Travel - In - Country	11,473,000	3,390,000	24,000,000
22012	Communication & Information	1,375,000	1,500,000	5,100,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	12,720,000
22019	Routine maintenance and repair of buildings	3,199,990	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	9,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	24,000,000	6,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,800,000
22032	Other operating Expenses	4,000,000	2,250,000	8,100,000
Total of Subvote		1,027,542,535	618,237,200	856,944,200
Subvote 2019 PRISONS RUKWA				
21111	Basic Salaries-Pensionable Posts	1,770,001,000	3,779,031,000	2,885,314,464
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	10,000,000	7,500,000
22001	Office, General Supplies and Services	7,400,000	6,600,000	7,300,000
22002	Utilities Supplies and Services	8,900,000	12,900,000	11,400,000
22003	Fuel, Oils, Lubricants	8,250,000	11,900,000	147,750,000
22006	Clothing,Bedding, Footwear and Services	0	3,000,000	26,400,000
22008	Training - Domestic	0	9,000,000	7,800,000
22010	Travel - In - Country	12,010,000	0	16,300,000
22012	Communication & Information	2,000,000	300,000	2,760,000
22014	Hospitality Supplies And Services	1,100,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	195,340,000
22019	Routine maintenance and repair of buildings	3,200,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	31,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	9,000,000	15,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,600,000
22032	Other operating Expenses	3,999,985	1,125,000	3,300,000
Total of Subvote		1,829,860,985	3,842,856,000	3,362,664,464
Subvote 2020 PRISONS MARA				

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	3,251,832,000	3,606,934,200	4,379,979,312
21113	Personnnel Allowances - (Non-Discretionary)	15,000,000	5,000,000	12,000,000
22001	Office, General Supplies and Services	7,400,000	6,000,000	11,300,000
22002	Utilities Supplies And Services	12,600,000	15,180,000	18,900,000
22003	Fuel, Oils, Lubricants	9,239,999	14,518,000	37,560,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	9,100,000
22008	Training - Domestic	0	18,000,000	5,700,000
22010	Travel - In - Country	12,600,000	3,400,000	23,600,000
22012	Communication & Information	2,100,000	600,000	8,700,000
22014	Hospitality Supplies And Services	1,200,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	45,900,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	840,000	20,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	24,000,000	7,950,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,600,000
22032	Other operating Expenses	5,000,000	2,250,000	5,700,000
Total of Subvote		3,324,971,999	3,702,722,200	4,590,589,312

Subvote 2021 PRISONS IRINGA

21111	Basic Salaries-Pensionable Posts	2,473,596,000	2,542,266,000	2,827,785,108
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	10,000,000	10,500,000
22001	Office, General Supplies and Services	5,000,000	5,400,000	8,600,000
22002	Utilities Supplies And Services	9,000,000	14,100,000	14,100,000
22003	Fuel, Oils, Lubricants	8,249,891	15,830,500	17,500,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	6,000,000
22008	Training - Domestic	0	12,000,000	3,600,000
22010	Travel - In - Country	11,000,000	0	21,500,000
22012	Communication & Information	1,600,000	900,000	3,900,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	8,000,000
22019	Routine maintenance and repair of buildings	3,200,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	10,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	16,000,000	4,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	4,000,000	1,500,000	5,100,000
31114	Land improvements	0	100,000,000	0
Total of Subvote		2,529,845,891	2,721,996,500	2,941,985,108

Subvote 2022 PRISONS KILIMANJARO

21111	Basic Salaries-Pensionable Posts	2,308,860,000	5,341,344,000	5,945,729,232
21113	Personnnel Allowances - (Non-Discretionary)	12,000,000	10,000,000	10,500,000
22001	Office, General Supplies and Services	6,599,797	7,800,000	7,600,000
22002	Utilities Supplies and Services	8,367,623	14,100,000	13,500,000
22003	Fuel, Oils, Lubricants	8,910,000	14,000,000	33,800,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	5,500,000
22008	Training - Domestic	0	12,000,000	3,600,000
22010	Travel - In - Country	15,269,500	0	27,000,000
22012	Communication & Information	1,375,203	900,000	6,000,000
22014	Hospitality Supplies And Services	400,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	17,980,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	0	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	16,000,000	4,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	3,200,000	1,500,000	4,800,000
Total of Subvote		2,368,982,123	5,421,644,000	6,106,409,232
Subvote	2023 PRISONS MOROGORO			
21111	Basic Salaries-Pensionable Posts	4,750,296,000	10,577,608,000	11,330,923,476
21113	Personnnel Allowances - (Non-Discretionary)	17,995,362	6,000,000	21,000,000
22001	Office, General Supplies and Services	18,900,000	18,000,000	25,500,000
22002	Utilities Supplies and Services	19,199,900	41,400,000	35,700,000
22003	Fuel, Oils, Lubricants	9,900,000	34,685,000	39,900,000
22006	Clothing,Bedding, Footwear and Services	0	11,000,000	18,000,000
22008	Training - Domestic	7,000,000	31,800,000	11,400,000
22010	Travel - In - Country	20,254,000	0	40,500,000
22012	Communication & Information	2,400,000	2,100,000	8,700,000
22014	Hospitality Supplies And Services	1,194,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	41,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	3,000,000	0
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	1,000,000	16,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	30,000,000	13,140,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,600,000
22032	Other operating Expenses	4,998,000	3,815,000	16,650,000
Total of Subvote		4,860,137,262	10,760,408,000	11,621,513,476
Subvote	2024 PRISONS GEITA			
21111	Basic Salaries-Pensionable Posts	1,624,336,000	2,731,582,900	2,967,048,276
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	10,000,000	7,500,000
22001	Office, General Supplies and Services	7,400,000	6,600,000	11,200,000
22002	Utilities Supplies And Services	9,000,000	9,480,000	20,400,000
22003	Fuel, Oils, Lubricants	8,250,000	21,700,000	19,800,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	6,000,000
22008	Training - Domestic	0	12,000,000	3,600,000
22010	Travel - In - Country	11,000,000	0	13,530,000
22012	Communication & Information	2,100,000	1,200,000	3,720,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	8,100,000
22019	Routine maintenance and repair of buildings	3,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	0	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	16,000,000	4,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,000,000
22032	Other operating Expenses	4,000,000	1,500,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	0	0
Total of Subvote		1,691,086,000	2,814,062,900	3,085,098,276

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2025 PRISONS KATAVI			
21111	Basic Salaries-Pensionable Posts	1,042,740,000	2,260,771,000	1,792,206,156
21113	Personnnel Allowances - (Non-Discretionary)	9,000,000	7,500,000	7,500,000
22001	Office, General Supplies and Services	6,290,000	4,800,000	6,600,000
22002	Utilities Supplies and Services	8,291,000	9,900,000	8,100,000
22003	Fuel, Oils, Lubricants	7,567,174	15,820,000	66,600,000
22006	Clothing,Bedding, Footwear and Services	0	2,000,000	2,500,000
22008	Training - Domestic	0	6,000,000	5,940,000
22010	Travel - In - Country	11,000,000	0	15,750,000
22012	Communication & Information	1,209,000	0	2,700,000
22014	Hospitality Supplies And Services	1,200,000	0	600,000
22015	Agricultural and Livestock Supplies & Services	0	0	66,445,000
22019	Routine maintenance and repair of buildings	3,200,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,200,000	0	4,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	8,000,000	7,050,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	4,000,000	750,000	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	0	0
Total of Subvote		1,105,697,174	2,315,541,000	1,989,491,156
Subvote	2026 PRISONS NJOMBE			
21111	Basic Salaries-Pensionable Posts	1,152,264,000	369,978,400	448,457,820
21113	Personnnel Allowances - (Non-Discretionary)	7,346,400	7,500,000	6,000,000
22001	Office, General Supplies and Services	3,076,700	5,400,000	9,600,000
22002	Utilities Supplies And Services	8,604,222	8,460,000	13,500,000
22003	Fuel, Oils, Lubricants	4,736,954	18,550,000	11,250,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	4,800,000
22008	Training - Domestic	0	9,000,000	2,700,000
22010	Travel - In - Country	10,544,000	0	9,300,000
22012	Communication & Information	1,500,000	0	3,600,000
22014	Hospitality Supplies And Services	600,000	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	3,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	17,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	12,000,000	2,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,400,000
22032	Other operating Expenses	3,350,000	1,125,000	1,800,000
Total of Subvote		1,192,022,276	435,013,400	537,607,820
Subvote	2027 PRISONS SIMIYU			
21111	Basic Salaries-Pensionable Posts	1,704,996,000	876,972,000	766,504,020
21113	Personnnel Allowances - (Non-Discretionary)	7,485,000	4,500,000	12,500,000
22001	Office, General Supplies and Services	7,370,000	7,800,000	14,200,000
22002	Utilities Supplies And Services	8,999,999	14,040,000	17,400,000
22003	Fuel, Oils, Lubricants	8,249,866	10,325,000	19,200,000
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	7,500,000
22008	Training - Domestic	0	15,000,000	3,690,000
22010	Travel - In - Country	11,000,000	0	16,030,000
22012	Communication & Information	1,560,000	0	4,200,000
22014	Hospitality Supplies And Services	1,199,000	0	0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22015	Agricultural and Livestock Supplies & Services	0	0	10,000,000
22019	Routine maintenance and repair of buildings	3,191,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,199,400	0	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	20,000,000	5,250,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	4,000,000	1,875,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	0	0
Total of Subvote		1,769,250,265	955,512,000	892,974,020
Subvote 2028 PRISONS SHINYANGA				
21111	Basic Salaries-Pensionable Posts	1,007,520,000	650,748,270	576,634,800
21113	Personnnel Allowances - (Non-Discretionary)	7,797,000	5,000,000	10,500,000
22001	Office, General Supplies and Services	7,396,100	5,400,000	6,500,000
22002	Utilities Supplies And Services	8,998,060	12,480,000	7,500,000
22003	Fuel, Oils, Lubricants	7,920,000	10,500,000	8,950,000
22006	Clothing,Bedding, Footwear and Services	0	2,000,000	3,000,000
22008	Training - Domestic	0	6,000,000	1,800,000
22010	Travel - In - Country	11,500,000	0	15,900,000
22012	Communication & Information	2,100,000	1,200,000	3,000,000
22014	Hospitality Supplies And Services	1,200,000	0	0
22015	Agricultural and Livestock Supplies & Services	0	0	4,240,000
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	1,000,000	3,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	8,000,000	2,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	4,000,000	750,000	2,100,000
Total of Subvote		1,066,431,160	703,078,270	646,824,800
Subvote 2029 PRISONS SONGWE				
21111	Basic Salaries-Pensionable Posts	0	2,401,171,000	2,405,144,520
21113	Personnnel Allowances - (Non-Discretionary)	0	5,000,000	7,500,000
22001	Office, General Supplies and Services	0	6,000,000	6,600,000
22002	Utilities Supplies and Services	0	19,200,000	11,460,000
22003	Fuel, Oils, Lubricants	0	17,500,000	19,400,000
22006	Clothing,Bedding, Footwear and Services	0	3,000,000	6,400,000
22008	Training - Domestic	0	9,000,000	4,700,000
22010	Travel - In - Country	0	0	17,300,000
22012	Communication & Information	0	900,000	2,700,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22015	Agricultural and Livestock Supplies & Services	0	0	27,800,000
22019	Routine maintenance and repair of buildings	0	0	30,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	12,000,000	3,550,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,800,000
22032	Other operating Expenses	0	1,125,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		0	2,499,896,000	2,553,954,520
Total of Programme		189,673,762,016	233,161,549,744	252,718,295,004

PROGRAMME 30 TRAINING

Subvote 3001 UKONGA PRISONS STAFF COLLEGE

21111	Basic Salaries-Pensionable Posts	3,153,156,000	7,703,278,000	5,553,688,536
21113	Personnnel Allowances - (Non-Discretionary)	18,000,000	15,000,000	1,200,000
22001	Office, General Supplies and Services	22,440,000	10,800,000	11,100,000
22002	Utilities Supplies And Services	36,584,470	4,800,000	22,200,000
22003	Fuel, Oils, Lubricants	11,500,000	14,300,000	4,200,000
22005	Military Supplies And Services	2,000,000	12,000,000	15,000,000
22008	Training - Domestic	0	2,400,000	2,400,000
22010	Travel - In - Country	24,900,000	16,500,000	11,200,000
22012	Communication & Information	20,600,000	8,300,000	1,200,000
22013	Educational Materials, Services And Supplies	10,492,000	15,716,000	8,100,000
22014	Hospitality Supplies And Services	5,499,000	1,775,000	7,775,000
22019	Routine maintenance and repair of buildings	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	8,800,000	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	50,000,000	205,015,000	50,000,000
Total of Subvote		3,368,971,470	8,019,084,000	5,689,263,536

Subvote 3002 KINGOLWILA PRISONS DRIVING SCHOOL

21111	Basic Salaries-Pensionable Posts	437,456,676	1,994,155,000	1,381,627,860
21113	Personnnel Allowances - (Non-Discretionary)	6,076,800	0	1,200,000
22001	Office, General Supplies and Services	8,900,000	9,000,000	4,800,000
22002	Utilities Supplies and Services	4,800,000	4,200,000	4,500,000
22003	Fuel, Oils, Lubricants	10,670,000	11,775,000	10,500,000
22008	Training - Domestic	2,000,000	4,800,000	2,400,000
22010	Travel - In - Country	16,086,000	11,700,000	6,600,000
22012	Communication & Information	0	8,700,000	1,800,000
22013	Educational Materials, Services And Supplies	0	7,500,000	0
22014	Hospitality Supplies And Services	0	1,495,000	7,200,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,000,000	0	8,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	1,200,000
Total of Subvote		492,989,476	2,055,525,000	1,430,227,860

Subvote 3003 RUANDA PRISONS TRADE SCHOOL

21111	Basic Salaries-Pensionable Posts	827,784,000	2,057,256,000	1,444,714,932
21113	Personnnel Allowances - (Non-Discretionary)	10,994,000	0	6,000,000
22001	Office, General Supplies and Services	6,680,000	20,600,000	15,850,000
22002	Utilities Supplies And Services	8,400,000	4,200,000	6,000,000
22003	Fuel, Oils, Lubricants	3,300,000	12,900,000	15,200,000
22006	Clothing,Bedding, Footwear and Services	0	13,500,000	2,250,000
22008	Training - Domestic	2,833,000	15,000,000	5,000,000
22010	Travel - In - Country	12,509,000	10,050,000	22,000,000
22012	Communication & Information	499,480	2,100,000	2,100,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	3,550,000	1,000,000
22014	Hospitality Supplies And Services	0	1,500,000	3,000,000
22019	Routine maintenance and repair of buildings	0	20,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	1,200,000
Total of Subvote		872,999,480	2,162,656,000	1,524,314,932
Subvote 3004 PRISONS COLLEGE KIWIRA				
21111	Basic Salaries-Pensionable Posts	1,290,924,000	2,450,921,600	1,869,711,660
21113	Personnnel Allowances - (Non-Discretionary)	15,482,000	0	9,000,000
22001	Office, General Supplies and Services	7,923,700	10,800,000	23,400,000
22002	Utilities Supplies And Services	7,200,000	3,000,000	6,600,000
22003	Fuel, Oils, Lubricants	10,500,000	17,700,000	16,950,000
22005	Military Supplies And Services	0	4,000,000	0
22006	Clothing,Bedding, Footwear and Services	0	0	6,000,000
22008	Training - Domestic	0	2,400,000	3,600,000
22010	Travel - In - Country	15,461,000	10,500,000	25,600,000
22012	Communication & Information	0	7,800,000	12,400,000
22013	Educational Materials, Services And Supplies	0	9,400,000	1,500,000
22014	Hospitality Supplies And Services	0	1,150,000	20,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	700,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,400,000	2,400,000
Total of Subvote		1,347,490,700	2,520,771,600	1,999,361,660
Total of Programme		6,082,451,126	14,758,036,600	10,643,167,988

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 PRISON BUILDING BRIGADE

21111	Basic Salaries-Pensionable Posts	0	461,757,000	3,657,106,000
21113	Personnnel Allowances - (Non-Discretionary)	31,500,000	24,000,000	16,800,000
22001	Office, General Supplies and Services	0	1,000,000	6,250,000
22003	Fuel, Oils, Lubricants	0	1,050,000	350,000
22007	Rental Expenses	0	0	1,000,000
22010	Travel - In - Country	67,560,000	63,500,000	135,000,000
22014	Hospitality Supplies And Services	0	2,500,000	5,000,000
22019	Routine maintenance and repair of buildings	328,100,507	302,000,000	1,200,000,000
Total of Subvote		427,160,507	855,807,000	5,021,506,000

Subvote 4002 PRISON INDUSTRIES

21111	Basic Salaries-Pensionable Posts	450,972,194	0	0
21113	Personnnel Allowances - (Non-Discretionary)	10,000,000	0	0
22001	Office And General Supplies And Services	1,815,946	0	0
22003	Fuel, Oils, Lubricants	5,600,000	0	0
22006	Clothing,Bedding, Footwear And Services	700,000	0	0
22007	Rental Expenses	14,441,260	0	0
22010	Travel - In - Country	87,900,000	0	0
22013	Educational Materials, Services And Supplies	33,406,926	0	0
22014	Hospitality Supplies And Services	7,500,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	27,476,498	0	0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	0	0
Total of Subvote		640,812,824	0	0
Subvote 4003	PRISON FARMS			
21113	Personnnel Allowances - (Non-Discretionary)	12,000,000	0	0
22003	Fuel, Oils, Lubricants	97,949,838	0	0
22006	Clothing,Bedding, Footwear And Services	5,000,000	0	0
22007	Rental Expenses	25,000,000	0	0
22010	Travel - In - Country	86,419,999	0	0
22014	Hospitality Supplies And Services	15,500,000	0	0
22015	Agricultural And Livestock Supplies & Services	474,536,382	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,618,250	0	0
Total of Subvote		769,024,469	0	0
Total of Programme		1,836,997,800	855,807,000	5,021,506,000
Total of Vote		271,426,915,239	287,740,748,000	317,037,222,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	26,522,495,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and NCDs reduced and supportive services improved	416,860,000
B Corruption at all levels in the country reduced	46,600,000
C Effective and Informed Decisions by the President Facilitated	1,609,445,600
D State House capacity to deliver services improved	1,010,131,149,400
E Good Governance in the country Strengthened	1,113,125,000
201 Development Expenditure - Local	
D State House capacity to deliver services improved	80,034,306,000
G Societys capacity in poverty reduction strengthened	8,900,000,000
202 Development Expenditure - Foreign	
E Good Governance in the country Strengthened	4,153,403,000
G Societys capacity in poverty reduction strengthened	64,385,375,000
Total of Vote	1,197,312,759,000

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,2026 , the salaries and expenses of **President's Office and Cabinet Secretariat**

One trillion thirty-nine billion eight hundred thirty-nine million six hundred seventy-five thousand

(Shs.1,039,839,675,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,227,815,018	1,438,298,989	3,585,222,000
21112	Basic Salaries-Non Pensionable Posts	0	0	252,000,000
21113	Personnel Allowances - (Non-Discretionary)	8,167,670,000	15,857,660,000	19,312,660,000
21114	Personnel Allowances - (Discretionary)- Optional	104,200,000	175,200,000	965,800,000
21121	Personal Allowances - In-Kind	270,699,996	465,120,000	564,760,000
22001	Office, General Supplies and Services	655,450,000	1,071,465,000	1,294,453,000
22002	Utilities Supplies And Services	3,700,000,000	5,520,000,000	8,100,000,000
22003	Fuel, Oils, Lubricants	2,350,000,000	4,172,532,000	9,396,408,000
22004	Medical Supplies & Services	295,280,000	367,000,000	398,000,000
22006	Clothing,Bedding, Footwear and Services	500,000,000	551,900,000	556,400,000
22007	Rental Expenses	5,100,000,000	9,290,845,600	11,110,000,000
22008	Training - Domestic	50,900,000	278,000,000	625,720,000
22009	Training - Foreign	149,000,000	168,000,000	192,280,000
22010	Travel - In - Country	2,009,660,000	5,979,000,000	10,686,540,000
22011	Travel Out Of Country	169,750,000	484,000,000	561,320,000
22012	Communication & Information	1,713,900,000	1,937,260,000	3,534,360,000
22013	Educational Materials, Services And Supplies	290,000,000	300,000,000	300,000,000
22014	Hospitality Supplies And Services	2,840,819,999	9,460,921,800	14,796,827,940
22015	Agricultural and Livestock Supplies & Services	0	0	420,000,000
22019	Routine maintenance and repair of buildings	2,400,000,000	2,396,000,000	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	945,500,000
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	50,070,000	30,070,000
22032	Other operating Expenses	595,068,100,648	677,186,904,934	866,264,066,794
26311	Current Grants to Extra-budgetary accounts and funds -cash	19,226,797,708	40,957,886,447	46,597,823,436
28211	Current transfers not elsewhere classified	1,000,000,000	5,266,714,730	8,266,714,730
31112	Buildings other than Dwellings	0	0	1,200,000,000
31113	Other Structures	100,000,000	350,000,000	0
31114	Land improvements	0	0	2,000,000,000
31121	Transportation Equipment	3,871,954,922	4,700,000,000	4,995,000,000
31122	Machinery and Equipment Other thanTransport Equipment	760,791,066	1,895,000,000	1,622,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	275,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		660,984,849,236	794,575,979,000	1,024,633,125,400
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
21111	Basic Salaries-Pensionable Posts	280,584,000	308,556,000	627,105,000
21113	Personnnel Allowances - (Non-Discretionary)	127,920,000	134,700,000	447,000,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	13,000,000	26,000,000
21121	Personal Allowances - In-Kind	13,560,000	13,800,000	30,880,000
22001	Office And General Supplies And Services	52,200,000	36,905,000	77,600,000
22003	Fuel, Oils, Lubricants	15,750,000	18,028,000	40,000,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,200,000	1,200,000
22008	Training - Domestic	11,800,000	14,200,000	16,500,000
22009	Training - Foreign	0	0	21,284,000
22010	Travel - In - Country	8,280,000	17,820,000	41,360,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	8,400,000	7,920,000	7,920,000
22014	Hospitality Supplies And Services	22,240,000	22,600,000	22,610,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,550,000	9,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	4,000,000	4,500,000
31121	Transportation Equipment	235,000,000	235,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	6,357,000	38,000,000
Total of Subvote		805,784,000	843,086,000	1,438,959,000
Subvote 1003	POLICY AND PLANNING COORDINATION DIVISION			
21111	Basic Salaries-Pensionable Posts	254,230,723	298,992,000	490,500,000
21113	Personnnel Allowances - (Non-Discretionary)	72,300,000	110,640,000	225,440,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	34,000,000	34,000,000
21121	Personal Allowances - In-Kind	53,216,000	53,216,000	56,560,000
22001	Office And General Supplies And Services	84,690,000	95,260,000	83,990,000
22002	Utilities Supplies And Services	120,000,000	120,000,000	0
22003	Fuel, Oils, Lubricants	7,670,000	9,283,000	21,440,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,500,000	1,500,000
22007	Rental Expenses	0	0	11,500,000
22008	Training - Domestic	11,350,000	16,600,000	82,800,000
22009	Training - Foreign	12,000,000	21,000,000	21,000,000
22010	Travel - In - Country	20,000,000	39,500,000	92,400,000
22011	Travel Out Of Country	200,000	30,600,000	30,600,000
22012	Communication & Information	13,100,000	10,700,000	3,500,000
22013	Educational Materials, Services And Supplies	1,000,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	19,900,000	31,900,000	38,800,000
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	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	14,691,000	16,000,000
Total of Subvote		957,456,723	1,148,382,000	1,235,530,000
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	74,222,000	135,177,000	261,240,000
21113	Personnnel Allowances - (Non-Discretionary)	53,050,000	103,760,000	209,200,000
21114	Personnel Allowances - (Discretionary)- Optional	27,000,000	30,000,000	50,000,000
21121	Personal Allowances - In-Kind	13,560,000	15,980,000	29,080,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office And General Supplies And Services	23,310,000	11,920,000	25,420,000
22003	Fuel, Oils, Lubricants	4,000,000	8,640,000	16,320,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,200,000	1,200,000
22008	Training - Domestic	22,200,000	23,500,000	37,120,000
22009	Training - Foreign	0	0	42,852,000
22010	Travel - In - Country	34,360,000	51,600,000	90,910,000
22011	Travel Out Of Country	0	0	1,500,000
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	16,430,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,200,000	12,000,000	12,240,000
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	0
31122	Machinery and Equipment Other thanTransport Equipment	6,035,000	20,500,000	20,000,000
Total of Subvote		526,157,000	679,017,000	826,832,000
Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	104,088,000	112,719,000	206,820,000
21113	Personnnel Allowances - (Non-Discretionary)	43,000,000	127,896,000	127,896,000
21121	Personal Allowances - In-Kind	2,440,000	3,300,000	31,080,000
22001	Office And General Supplies And Services	27,100,000	35,660,000	35,660,000
22003	Fuel, Oils, Lubricants	12,965,000	14,368,000	14,368,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,250,000	1,250,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	14,000,000	26,200,000	26,200,000
22009	Training - Foreign	15,000,000	16,800,000	22,782,000
22010	Travel - In - Country	10,860,000	57,480,000	61,730,000
22011	Travel Out Of Country	15,000,000	18,400,000	18,400,000
22012	Communication & Information	30,365,000	43,340,000	44,900,000
22014	Hospitality Supplies And Services	3,700,000	5,160,000	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	16,100,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,000,000	37,500,000	40,600,000
Total of Subvote		313,118,000	529,173,000	665,846,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	107,490,000	176,478,000	331,740,000
21113	Personnel Allowances - (Non-Discretionary)	50,130,000	53,500,000	222,460,000
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	19,600,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	2,000,000	2,100,000
22008	Training - Domestic	13,000,000	18,800,000	19,400,000
22010	Travel - In - Country	26,860,000	41,000,000	60,000,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	14,540,000	18,000,000	20,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,900,000	28,000,000	104,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,600,000	10,000,000	10,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31121	Transportation Equipment	235,000,000	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	37,730,000	40,000,000
Total of Subvote		616,850,000	750,838,000	949,090,000
Total of Programme		664,204,214,958	798,526,475,000	1,029,749,382,400

PROGRAMME 20 CABINET SECRETARIAT

Subvote 2001 CABINET SECRETARIAT

21111	Basic Salaries-Pensionable Posts	1,189,155,975	1,276,886,000	2,261,165,000
21113	Personnel Allowances - (Non-Discretionary)	194,280,000	633,100,000	1,280,600,000
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	432,800,000
22001	Office And General Supplies And Services	77,730,000	111,010,000	101,010,000
22002	Utilities Supplies And Services	6,200,000	7,800,000	0
22003	Fuel, Oils, Lubricants	70,250,000	90,000,000	98,604,000
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	330,500,000
22010	Travel - In - Country	98,380,000	110,600,000	453,580,000
22011	Travel Out Of Country	2,800,000	67,600,000	0
22012	Communication & Information	8,860,000	8,940,000	18,300,000
22014	Hospitality Supplies And Services	20,400,000	22,520,000	156,960,000
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	0
31121	Transportation Equipment	935,385,001	940,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	222,200,000	22,330,000	22,500,000
Total of Subvote		3,155,340,976	3,671,686,000	5,308,119,000

Subvote 2002 GOVERNMENT COMMUNICATION

21113	Personnnel Allowances - (Non-Discretionary)	59,000,000	62,020,000	0
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,500,000	0
21121	Personal Allowances - In-Kind	25,460,000	25,460,000	0
22001	Office And General Supplies And Services	67,940,000	71,340,000	0
22003	Fuel, Oils, Lubricants	26,670,000	27,900,000	0
22006	Clothing,Bedding, Footwear And Services	1,500,000	2,000,000	0
22008	Training - Domestic	5,000,000	6,700,000	0
22009	Training - Foreign	18,000,000	16,600,000	0
22010	Travel - In - Country	12,000,000	14,080,000	0
22012	Communication & Information	93,000,000	92,620,000	0
22013	Educational Materials, Services And Supplies	12,200,000	11,500,000	0
22014	Hospitality Supplies And Services	15,400,000	17,020,000	0
22019	Routine maintenance and repair of buildings	5,600,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,800,000	7,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,200,000	11,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	10,000,000	0

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		368,970,000	381,840,000	0
Subvote	2003 GOOD GOVERNANCE AND REFORFMS COORDINATION DIVISION			
21111	Basic Salaries-Pensionable Posts	155,450,000	202,116,000	476,415,000
21113	Personnnel Allowances - (Non-Discretionary)	98,400,000	215,100,000	457,666,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,300,000	10,000,000
21121	Personal Allowances - In-Kind	47,480,000	62,540,000	71,240,000
22001	Office And General Supplies And Services	112,855,000	82,830,000	160,145,000
22003	Fuel, Oils, Lubricants	29,745,000	58,212,000	118,368,000
22006	Clothing,Bedding, Footwear And Services	26,100,000	27,000,000	1,500,000
22007	Rental Expenses	4,000,000	5,500,000	16,000,000
22008	Training - Domestic	33,050,000	43,860,000	73,730,000
22009	Training - Foreign	13,000,000	16,000,000	27,996,000
22010	Travel - In - Country	61,820,000	241,460,000	550,800,000
22011	Travel Out Of Country	54,700,000	54,500,000	35,496,000
22012	Communication & Information	11,700,000	11,000,000	5,400,000
22013	Educational Materials, Services and Supplies	2,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	35,560,000	91,980,000	155,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,000,000	36,500,000	36,000,000
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	23,000,000	15,000,000
22032	Other operating Expenses	0	20,024,000	15,000,000
31121	Transportation Equipment	235,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	14,096,000	14,096,000
Total of Subvote		981,860,000	1,218,018,000	2,246,052,000
Subvote	2004 PUBLIC SERVICE ADMINISTRATION AND COMPLAINTS DIVISION			
21111	Basic Salaries-Pensionable Posts	323,707,000	256,799,000	564,060,000
21113	Personnnel Allowances - (Non-Discretionary)	59,840,000	69,980,000	361,480,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	62,000,000	172,800,000
21121	Personal Allowances - In-Kind	73,860,000	73,860,000	77,640,000
22001	Office And General Supplies And Services	37,200,000	36,300,000	36,300,000
22003	Fuel, Oils, Lubricants	17,760,000	17,863,600	17,863,600
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,500,000	1,800,000
22007	Rental Expenses	0	241,700,000	25,000,000
22008	Training - Domestic	13,600,000	24,200,000	24,340,000
22009	Training - Foreign	9,000,000	27,000,000	33,496,000
22010	Travel - In - Country	30,840,000	122,340,000	149,600,000
22011	Travel Out Of Country	15,200,000	21,500,000	0
22012	Communication & Information	2,400,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	12,700,000	13,990,000	114,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,600,000	13,500,000	37,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	4,000,000	4,500,000
31121	Transportation Equipment	235,000,000	235,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	7,011,400	20,000,000
Total of Subvote		858,707,000	1,230,344,000	1,641,879,600
Subvote	2005 MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	73,276,000	211,764,000
21113	Personnnel Allowances - (Non-Discretionary)	0	71,400,000	264,420,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	47,320,000	47,320,000
22001	Office And General Supplies And Services	0	39,350,000	39,350,000
22002	Utilities Supplies and Services	0	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	0	22,750,000	48,000,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	0	8,500,000	0
22008	Training - Domestic	0	17,300,000	50,400,000
22009	Training - Foreign	0	20,800,000	71,988,000
22010	Travel - In - Country	0	64,080,000	76,600,000
22012	Communication & Information	0	3,000,000	4,800,000
22013	Educational Materials, Services and Supplies	0	2,500,000	2,500,000
22014	Hospitality Supplies And Services	0	12,400,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	10,000,000
31121	Transportation Equipment	0	235,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	10,500,000
Total of Subvote		0	648,276,000	894,242,000
Total of Programme		5,364,877,976	7,150,164,000	10,090,292,600
Total of Vote		669,569,092,934	805,676,639,000	1,039,839,675,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,907,597,000
102 Recurrent Expenditure - Other Charges (OC)	
	2,000,000
A Services to staff living with HIV/AIDS improved and new infections reduced	107,100,000
B Implementation of the National Anti - Corruption Strategy enhanced	245,100,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	3,579,534,850
E Coordination of Union and non union matters strengthened.	1,781,230,000
F Quality of service delivery improved	12,235,652,150
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	1,700,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	28,457,578,000
Total of Vote	61,917,792,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Vice President's Office**

Twenty-eight billion eight hundred fifty-eight million two hundred fourteen thousand

(Shs.28,858,214,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	883,837,232	973,422,600	960,512,000
21113	Personnnel Allowances - (Non-Discretionary)	921,706,863	636,600,000	706,600,000
21121	Personal Allowances - In-Kind	195,858,477	282,000,000	276,000,000
22001	Office, General Supplies and Services	200,236,398	373,200,000	347,400,000
22002	Utilities Supplies and Services	62,600,000	123,600,000	130,000,000
22003	Fuel, Oils, Lubricants	236,391,000	329,479,500	343,484,000
22004	Medical Supplies & Services	499,660	18,700,000	18,999,000
22006	Clothing,Bedding, Footwear And Services	23,640,000	25,840,000	50,700,000
22007	Rental Expenses	156,682,679	17,500,000	92,500,000
22008	Training - Domestic	97,333,811	148,002,000	150,260,000
22009	Training - Foreign	57,678,860	40,000,000	34,600,000
22010	Travel - In - Country	1,308,367,200	883,920,000	889,740,000
22011	Travel Out Of Country	240,778,528	229,000,000	211,100,000
22012	Communication & Information	81,670,000	90,000,000	89,600,000
22014	Hospitality Supplies And Services	331,353,060	290,000,000	269,100,000
22019	Routine maintenance and repair of buildings	193,271,421	90,000,000	132,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	213,998,360	290,000,000	288,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,819,473	20,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	16,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	9,000,000	3,600,000
22032	Other operating Expenses	876,372,678	64,500,000	104,000,000
27110	Social Security Benefits in Cash	0	7,200,000	10,800,000
27210	Social Assistance Benefits In-cash	689,000	9,600,000	7,200,000
28211	Current transfers not elsewhere classified	36,950,000	84,124,100	69,666,000
31121	Transportation Equipment	400,780,527	340,000,000	350,000,000
31122	Machinery and Equipment Other than Transport Equipment	13,030,000	146,000,000	132,000,000
Total of Subvote		6,535,545,226	5,537,688,200	5,691,861,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	211,296,470	362,810,400	364,216,000
21113	Personnnel Allowances - (Non-Discretionary)	208,483,980	169,500,000	211,300,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	6,454,000	14,600,000	7,800,000
22003	Fuel, Oils, Lubricants	16,912,500	15,200,500	21,838,000
22008	Training - Domestic	16,092,806	22,002,000	44,920,000
22010	Travel - In - Country	93,549,340	72,900,000	50,780,000
22014	Hospitality Supplies And Services	14,690,096	15,569,996	22,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	34,000,000	32,000,000

Vote 031 Vice President's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,724,983	0	0
22031	Expenses on Professional fees and charges	1,105,000	2,116,604	4,430,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,500,000
Total of Subvote		574,309,175	724,699,500	762,634,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	231,786,999	314,145,000	308,428,000
21113	Personnnel Allowances - (Non-Discretionary)	398,071,807	247,260,000	302,840,000
21121	Personal Allowances - In-Kind	15,500,000	25,300,000	9,900,000
22001	Office, General Supplies and Services	15,356,945	77,160,000	84,900,000
22003	Fuel, Oils, Lubricants	62,584,780	87,911,500	100,625,000
22006	Clothing,Bedding, Footwear and Services	0	2,000,000	2,400,000
22007	Rental Expenses	47,826,012	121,800,000	204,100,000
22008	Training - Domestic	5,000,000	64,300,000	116,000,000
22010	Travel - In - Country	810,781,904	758,560,000	864,900,000
22011	Travel Out Of Country	2,000,000	166,730,000	265,100,000
22014	Hospitality Supplies And Services	28,008,645	105,400,000	229,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,297,063	41,000,000	68,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,660,938	41,136,000	59,124,000
Total of Subvote		1,655,875,093	2,064,702,500	2,631,317,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	117,768,716	178,725,000	162,300,000
21113	Personnnel Allowances - (Non-Discretionary)	85,560,000	74,250,000	75,860,000
22001	Office, General Supplies and Services	7,654,278	13,420,000	13,520,000
22003	Fuel, Oils, Lubricants	13,926,022	44,558,500	45,402,000
22007	Rental Expenses	3,856,978	2,000,000	6,000,000
22008	Training - Domestic	2,148,100	17,200,000	18,840,000
22010	Travel - In - Country	85,892,465	80,420,000	85,020,000
22011	Travel Out Of Country	2,500,000	23,260,000	28,120,000
22012	Communication & Information	40,051,295	41,500,000	45,200,000
22013	Educational Materials, Services and Supplies	12,670,000	43,000,000	43,000,000
22014	Hospitality Supplies And Services	9,800,000	13,000,000	10,960,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	14,000,000	8,317,000
31122	Machinery and Equipment Other than Transport Equipment	6,037,097	12,570,200	19,000,000
31221	Materials and Supplies	0	0	9,000,000
Total of Subvote		390,364,950	567,903,700	578,039,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	95,512,000	124,827,000	157,260,000
21113	Personnnel Allowances - (Non-Discretionary)	129,627,077	93,420,000	97,520,000
21121	Personal Allowances - In-Kind	8,000,000	17,900,000	8,600,000
22001	Office, General Supplies and Services	4,931,700	2,700,000	4,639,000
22003	Fuel, Oils, Lubricants	18,807,129	40,932,500	49,241,000
22007	Rental Expenses	0	1,350,000	1,350,000
22008	Training - Domestic	22,566,035	20,099,000	28,200,000

Vote 031 Vice President's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	142,177,314	185,800,000	207,700,000
22011	Travel Out Of Country	0	13,800,000	27,200,000
22014	Hospitality Supplies And Services	8,558,360	13,200,000	6,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,401,370	16,000,000	12,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,500,000
22031	Expenses on Professional fees and charges	3,963,000	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,015,578	18,000,000	12,000,000
Total of Subvote		446,559,564	555,028,500	621,460,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	138,002,820	165,552,000	186,952,000
21113	Personnnel Allowances - (Non-Discretionary)	260,744,199	214,480,000	236,270,000
21121	Personal Allowances - In-Kind	2,250,000	30,400,000	19,600,000
22001	Office, General Supplies and Services	8,016,789	21,300,000	20,400,000
22003	Fuel, Oils, Lubricants	21,994,067	36,250,000	29,750,000
22006	Clothing,Bedding, Footwear And Services	0	1,100,000	560,000
22007	Rental Expenses	0	8,150,000	8,150,000
22008	Training - Domestic	37,940,908	54,000,000	66,600,000
22009	Training - Foreign	9,209,935	0	0
22010	Travel - In - Country	93,880,473	110,200,000	150,800,000
22011	Travel Out Of Country	0	22,000,000	0
22012	Communication & Information	2,990,000	7,303,500	7,801,000
22014	Hospitality Supplies And Services	16,783,065	30,450,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,121,200	13,000,000	12,099,996
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,100,000	6,200,004
22031	Expenses on Professional fees and charges	570,000	0	0
22032	Other operating Expenses	2,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	5,100,000	7,000,000	8,000,000
Total of Subvote		614,603,457	724,285,500	779,183,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	85,602,700	118,254,000	129,252,000
21113	Personnnel Allowances - (Non-Discretionary)	140,033,733	122,760,000	132,060,000
21121	Personal Allowances - In-Kind	9,560,000	11,700,000	4,100,000
22001	Office, General Supplies and Services	11,714,000	18,998,500	22,800,000
22003	Fuel, Oils, Lubricants	11,578,000	11,620,000	18,550,000
22007	Rental Expenses	667,800	10,900,000	7,150,000
22008	Training - Domestic	1,496,000	9,600,000	12,500,000
22010	Travel - In - Country	70,771,657	80,960,000	148,900,000
22012	Communication & Information	0	11,800,000	25,338,000
22014	Hospitality Supplies And Services	3,550,000	16,300,000	10,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,102,589	13,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,016,001	17,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,017,800	33,481,000
Total of Subvote		351,092,480	462,910,300	578,231,000
Subvote 1008 LEGAL SERVICES UNIT				

Vote 031 Vice President's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	220,412,000	220,770,000	229,984,000
21113	Personnnel Allowances - (Non-Discretionary)	142,263,183	112,920,000	130,340,000
21121	Personal Allowances - In-Kind	7,200,000	25,600,000	19,600,000
22001	Office, General Supplies and Services	26,700,000	26,600,000	19,010,000
22003	Fuel, Oils, Lubricants	29,674,000	49,400,000	50,750,000
22006	Clothing,Bedding, Footwear And Services	0	480,000	480,000
22007	Rental Expenses	22,800,000	19,250,000	11,500,000
22008	Training - Domestic	6,000,000	20,800,000	27,500,000
22010	Travel - In - Country	171,968,521	160,900,000	185,500,000
22011	Travel Out Of Country	10,000,000	27,882,200	30,962,000
22013	Educational Materials, Services And Supplies	2,000,000	0	0
22014	Hospitality Supplies And Services	14,638,952	20,800,000	25,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,418,202	16,500,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,428,000	20,000,000	14,000,000
Total of Subvote		662,502,858	721,902,200	760,626,000

Subvote 1009 MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	0	144,267,000	135,489,000
21113	Personnnel Allowances - (Non-Discretionary)	0	134,280,000	136,780,000
22001	Office, General Supplies and Services	0	8,600,000	9,450,000
22003	Fuel, Oils, Lubricants	0	31,150,000	35,000,000
22007	Rental Expenses	0	0	11,059,000
22008	Training - Domestic	0	6,000,000	6,000,000
22010	Travel - In - Country	0	285,040,000	281,040,000
22014	Hospitality Supplies And Services	0	13,200,000	27,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	20,000,000	23,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	12,000,000
Total of Subvote		0	651,537,000	676,918,000

Total of Programme

11,230,852,803	12,010,657,400	13,080,269,000
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PROGRAMME 20 UNION COORDINATION

Subvote 2001 UNION SECRETARIAT

21111	Basic Salaries-Pensionable Posts	330,929,000	401,202,000	480,880,000
21113	Personnnel Allowances - (Non-Discretionary)	253,035,200	268,320,000	359,073,000
21121	Personal Allowances - In-Kind	16,000,000	51,000,000	45,850,000
22001	Office, General Supplies and Services	293,846,960	72,780,000	98,990,000
22003	Fuel, Oils, Lubricants	35,989,319	86,937,000	121,700,000
22007	Rental Expenses	13,559,022	53,550,000	46,900,000
22008	Training - Domestic	17,426,227	28,700,000	28,500,000
22010	Travel - In - Country	485,308,038	651,900,600	655,820,000
22011	Travel Out Of Country	17,000,000	150,000,000	151,700,000
22012	Communication & Information	0	13,000,000	58,200,000
22013	Educational Materials, Services and Supplies	27,997,067	18,100,000	123,800,000
22014	Hospitality Supplies And Services	109,183,000	133,300,000	177,800,000
22016	Printing, advertizing and Information Supplies and Services	0	0	13,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,605,888	60,000,000	60,000,000
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	754,000,000

Vote 031 Vice President's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	141,000,000	138,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	65,208,000
Total of Subvote		1,609,879,720	2,129,789,600	3,379,921,000
Total of Programme		1,609,879,720	2,129,789,600	3,379,921,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote 5001 ENVIRONMENT

21111	Basic Salaries-Pensionable Posts	838,915,518	895,059,000	1,117,037,000
21113	Personnnel Allowances - (Non-Discretionary)	635,351,780	694,040,000	770,360,000
21121	Personal Allowances - In-Kind	14,215,792	16,000,000	16,000,000
22001	Office, General Supplies and Services	185,183,999	167,200,000	172,200,000
22003	Fuel, Oils, Lubricants	110,355,500	189,042,000	227,810,036
22006	Clothing,Bedding, Footwear And Services	2,000,000	15,400,000	60,000,000
22007	Rental Expenses	133,945,643	135,550,000	363,150,000
22008	Training - Domestic	28,000,000	88,031,000	115,166,114
22010	Travel - In - Country	752,366,250	800,040,000	1,735,260,000
22011	Travel Out Of Country	308,552,140	434,000,000	537,500,000
22013	Educational Materials, Services and Supplies	31,268,974	60,000,000	136,953,850
22014	Hospitality Supplies And Services	129,537,355	161,400,000	165,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,922,534	78,458,000	150,000,000
22031	Expenses on Professional Fees and charges	0	80,030,000	90,000,000
22032	Other operating Expenses	0	2,500,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	5,108,075,089	5,813,516,000	6,675,287,000
31122	Machinery and Equipment Other thanTransport Equipment	12,518,163	40,000,000	54,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	12,000,000
Total of Subvote		8,327,208,738	9,670,266,000	12,398,024,000
Total of Programme		8,327,208,738	9,670,266,000	12,398,024,000
Total of Vote		21,167,941,261	23,810,713,000	28,858,214,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	18,418,487,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	48,870,000
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	54,045,492
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	1,381,948,100
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	623,585,000
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	3,439,400,500
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	31,120,451,908
201 Development Expenditure - Local	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	9,454,637,000
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	2,600,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	7,700,904,000
Total of Vote	74,842,329,000

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,2026 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

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

(Shs.55,086,788,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,806,572,000	1,992,871,440	2,588,296,000
21113	Personnel Allowances - (Non-Discretionary)	910,648,105	896,240,000	1,181,992,508
21114	Personnel Allowances - (Discretionary)- Optional	33,800,000	72,000,000	72,000,000
21121	Personal Allowances - In-Kind	80,000,000	64,000,000	64,000,000
22001	Office, General Supplies and Services	569,778,710	202,464,992	217,597,488
22002	Utilities Supplies and Services	31,932,321	74,400,000	62,400,000
22003	Fuel, Oils, Lubricants	269,429,821	206,400,000	158,350,000
22004	Medical Supplies & Services	10,400,000	18,100,000	18,100,000
22006	Clothing,Bedding, Footwear And Services	62,324,000	39,000,000	39,200,000
22007	Rental Expenses	5,000,000	3,000,000	3,000,000
22008	Training - Domestic	42,707,000	49,400,000	85,250,000
22010	Travel - In - Country	662,186,200	457,710,000	482,620,000
22011	Travel Out Of Country	92,809,903	48,980,000	48,980,000
22012	Communication & Information	39,840,900	50,000,000	50,000,000
22013	Educational Materials, Services and Supplies	9,000,000	8,000,000	8,000,000
22014	Hospitality Supplies And Services	190,276,500	145,890,000	170,940,000
22019	Routine maintenance and repair of buildings	10,337,160	113,000,000	18,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	8,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	39,989,000	380,800,000	294,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	18,006,614,995	20,000,000,000	19,000,000,000
22032	Other operating Expenses	390,251,583	50,000,000	50,000,000
27310	Employment related Social benefits in cash	7,470,000	5,000,000	1,500,000
27320	Employment related Social benefits In-kind	0	0	5,000,000
31121	Transportation Equipment	4,701,161,182	534,000,000	3,964,017,496
31122	Machinery and Equipment Other than Transport Equipment	25,361,017	75,000,000	29,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	50,000,000
Total of Subvote		28,997,890,397	25,496,756,432	28,664,743,492

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	279,972,000	326,820,000	361,032,000
21113	Personnnel Allowances - (Non-Discretionary)	206,260,000	198,140,000	266,680,000
22001	Office, General Supplies and Services	15,519,200	28,480,000	38,280,000
22003	Fuel, Oils, Lubricants	0	1,547,000	4,844,000
22008	Training - Domestic	11,400,000	7,800,000	7,800,000
22010	Travel - In - Country	52,440,000	58,533,700	95,700,000
22014	Hospitality Supplies And Services	6,800,000	4,500,000	10,000,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	3,000,000	3,000,000
Total of Subvote		576,391,200	628,820,700	787,336,000
Subvote	1003 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	99,420,000	146,925,000	597,979,080
21113	Personnnel Allowances - (Non-Discretionary)	77,680,000	110,220,000	139,760,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	8,650,000	7,773,700	16,200,000
22003	Fuel, Oils, Lubricants	2,460,000	2,976,000	4,060,000
22007	Rental Expenses	0	0	15,000,000
22010	Travel - In - Country	40,582,598	41,040,000	47,645,000
22012	Communication & Information	9,592,400	10,600,000	18,580,000
22013	Educational Materials, Services and Supplies	0	3,000,000	2,300,000
22014	Hospitality Supplies And Services	6,900,000	1,800,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		245,284,998	350,334,700	847,524,080
Subvote	1004 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	94,656,000	217,798,000	193,594,332
21113	Personnnel Allowances - (Non-Discretionary)	134,109,000	141,180,000	163,000,000
22001	Office And General Supplies And Services	5,200,000	11,690,000	13,740,000
22003	Fuel, Oils, Lubricants	2,211,000	1,056,000	1,155,000
22008	Training - Domestic	2,000,000	999,500	5,400,000
22010	Travel - In - Country	20,420,000	42,810,000	34,440,000
22012	Communication & Information	5,280,000	2,000,000	780,000
22014	Hospitality Supplies And Services	11,290,000	5,300,000	7,320,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	3,750,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,170,500
Total of Subvote		275,166,000	427,833,500	428,349,832
Subvote	1005 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	93,540,000	106,817,000	117,108,000
21113	Personnnel Allowances - (Non-Discretionary)	90,766,500	100,800,000	115,980,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	3,860,000	4,278,000	3,228,000
22003	Fuel, Oils, Lubricants	582,500	2,380,000	2,275,000
22008	Training - Domestic	7,150,000	4,200,000	6,900,000
22009	Training - Foreign	0	3,211,500	0
22010	Travel - In - Country	31,805,500	52,040,000	45,475,000
22011	Travel Out Of Country	0	0	10,080,000
22012	Communication & Information	485,000	450,000	600,000
22014	Hospitality Supplies And Services	11,200,000	9,100,000	8,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,550,000
Total of Subvote		239,389,500	283,276,500	318,676,000
Subvote	1006 PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	270,343,630	251,097,000	294,576,000
21113	Personnnel Allowances - (Non-Discretionary)	161,800,000	209,440,000	172,999,996
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	8,754,000	9,150,000	8,650,004
22003	Fuel, Oils, Lubricants	3,985,500	4,690,000	2,310,000
22007	Rental Expenses	1,000,000	10,200,000	8,500,000
22010	Travel - In - Country	186,695,000	375,915,500	560,185,500
22014	Hospitality Supplies And Services	17,150,000	18,050,000	47,100,000
31122	Machinery and Equipment Other thanTransport Equipment	8,615,400	8,000,000	19,500,000
Total of Subvote		674,343,530	902,542,500	1,129,821,500
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	132,846,000	139,898,000	262,259,000
21113	Personnnel Allowances - (Non-Discretionary)	122,230,000	81,880,000	94,340,000
22001	Office, General Supplies and Services	4,490,000	10,582,500	5,870,000
22003	Fuel, Oils, Lubricants	0	3,675,000	3,517,500
22007	Rental Expenses	3,250,000	10,500,000	11,800,000
22008	Training - Domestic	0	8,200,000	7,400,000
22010	Travel - In - Country	63,666,360	95,770,000	90,450,000
22011	Travel Out Of Country	0	1,400,000	0
22012	Communication & Information	3,000,000	10,000,000	8,000,000
22014	Hospitality Supplies And Services	15,620,000	19,300,000	22,500,000
22031	Expenses on Professional fees and charges	0	600,000	1,480,000
Total of Subvote		345,102,360	381,805,500	507,616,500
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	131,220,000	170,392,000
21113	Personnnel Allowances - (Non-Discretionary)	0	136,700,000	106,800,000
22001	Office, General Supplies and Services	0	14,721,008	9,006,008
22003	Fuel, Oils, Lubricants	0	1,850,000	6,825,000
22007	Rental Expenses	0	6,400,000	12,700,000
22008	Training - Domestic	0	10,000,000	4,960,000
22010	Travel - In - Country	0	292,380,000	452,240,000
22014	Hospitality Supplies And Services	0	19,100,000	44,180,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,560,000	0
Total of Subvote		0	633,931,008	807,103,008
Total of Programme		31,353,567,986	29,105,300,840	33,491,170,412

PROGRAMME 20 HUMAN RESOURCES MANAGEMENT

Subvote 2001 POLICY DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	284,177,965	417,986,000	365,422,000
21113	Personnnel Allowances - (Non-Discretionary)	263,557,680	291,920,000	290,350,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	68,320,000
22001	Office, General Supplies and Services	6,302,000	21,670,000	13,300,000
22003	Fuel, Oils, Lubricants	8,977,000	18,025,000	14,700,000
22007	Rental Expenses	3,000,000	11,000,000	9,500,000
22010	Travel - In - Country	255,979,857	180,565,000	261,127,500
22011	Travel Out Of Country	63,500,000	79,600,000	142,700,000
22012	Communication & Information	0	2,000,000	900,000
22014	Hospitality Supplies And Services	15,825,000	21,400,000	19,700,000
22016	Printing, advertizing and Information Supplies and Services	0	4,670,600	1,600,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,000,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
25110	Public non financial corporations	982,842,000	1,198,264,000	1,454,044,183
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	11,000,000
Total of Subvote		1,900,161,502	2,281,100,600	2,653,663,683
Subvote	2002 MANAGEMENT SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	289,980,000	362,149,000	387,464,000
21113	Personnnel Allowances - (Non-Discretionary)	272,075,500	249,450,000	291,850,000
21121	Personal Allowances - In-Kind	32,000,000	16,000,000	48,000,000
22001	Office, General Supplies and Services	8,920,000	11,495,690	13,844,000
22003	Fuel, Oils, Lubricants	4,818,000	9,225,500	12,330,500
22007	Rental Expenses	8,520,000	28,700,000	31,800,000
22010	Travel - In - Country	149,094,000	174,080,000	449,700,000
22011	Travel Out Of Country	4,200,000	32,000,000	0
22014	Hospitality Supplies And Services	21,085,000	25,955,000	27,170,000
31122	Machinery and Equipment Other thanTransport Equipment	13,216,000	12,528,310	26,500,000
Total of Subvote		803,908,500	921,583,500	1,288,658,500
Subvote	2003 ESTABLISHMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	329,770,046	607,308,000	607,308,000
21113	Personnnel Allowances - (Non-Discretionary)	768,931,500	785,120,000	793,920,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office, General Supplies and Services	16,300,000	29,910,000	12,700,000
22003	Fuel, Oils, Lubricants	1,599,500	9,611,000	5,600,000
22007	Rental Expenses	600,000	4,000,000	7,500,000
22010	Travel - In - Country	61,242,000	48,520,000	77,500,000
22014	Hospitality Supplies And Services	24,805,000	35,000,000	18,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	4,641,000
Total of Subvote		1,219,248,046	1,543,469,000	1,543,469,000
Subvote	2004 ETHIC PROMOTION DIVISION			
21111	Basic Salaries-Pensionable Posts	231,456,000	240,936,000	240,936,000
21113	Personnnel Allowances - (Non-Discretionary)	132,720,000	190,120,000	214,120,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office, General Supplies and Services	4,486,000	3,380,000	11,335,000
22003	Fuel, Oils, Lubricants	10,244,000	5,640,000	3,185,000
22007	Rental Expenses	4,000,000	5,000,000	10,000,000
22008	Training - Domestic	0	0	6,600,000
22010	Travel - In - Country	129,389,200	140,220,000	125,920,000
22012	Communication & Information	16,500,000	17,500,000	17,500,000
22013	Educational Materials, Services and Supplies	0	16,000,000	16,000,000
22014	Hospitality Supplies And Services	11,023,000	17,400,000	18,600,000
22016	Printing, advertizing and Information Supplies and Services	13,000,000	12,150,000	12,150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		568,818,200	668,346,000	692,346,000
Subvote	2005 HUMAN CAPITAL MANAGEMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	626,613,000	727,761,000	809,506,000
21113	Personnnel Allowances - (Non-Discretionary)	879,320,000	671,120,000	676,920,000
21121	Personal Allowances - In-Kind	0	32,000,000	25,500,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	5,060,000	4,080,000	21,800,000
22003	Fuel, Oils, Lubricants	6,092,499	6,800,000	25,725,000
22007	Rental Expenses	0	5,000,000	605,000
22008	Training - Domestic	0	20,000,000	1,100,000
22010	Travel - In - Country	33,800,000	93,100,000	77,500,000
22014	Hospitality Supplies And Services	11,237,000	19,900,000	22,850,000
Total of Subvote		1,562,122,499	1,579,761,000	1,661,506,000
Subvote 2006 PERFORMANCE CONTRACTING				
21111	Basic Salaries-Pensionable Posts	215,220,000	218,311,000	218,311,000
21113	Personnnel Allowances - (Non-Discretionary)	139,190,000	179,640,000	180,480,000
21121	Personal Allowances - In-Kind	16,000,000	0	16,000,000
22001	Office, General Supplies and Services	6,360,000	13,500,000	11,790,000
22003	Fuel, Oils, Lubricants	1,989,500	8,000,000	12,250,000
22010	Travel - In - Country	103,212,000	170,640,000	163,900,000
22014	Hospitality Supplies And Services	4,950,000	4,200,000	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	880,000	1,000,000	0
Total of Subvote		487,801,500	595,291,000	611,131,000
Total of Programme		6,542,060,247	7,589,551,100	8,450,774,183
PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT				
Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	252,900,000	390,493,000	412,764,000
21113	Personnel Allowances - (Non-Discretionary)	238,790,000	227,000,000	419,880,000
22001	Office, General Supplies and Services	3,060,000	19,660,000	26,000,000
22003	Fuel, Oils, Lubricants	10,560,000	3,230,500	72,866,500
22007	Rental Expenses	29,293,000	5,200,000	81,550,000
22008	Training - Domestic	12,100,000	0	109,290,000
22010	Travel - In - Country	216,107,000	106,360,000	884,760,000
22011	Travel Out Of Country	0	15,062,500	14,262,500
22014	Hospitality Supplies And Services	86,386,000	26,400,000	625,560,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	6,721,126,024	8,853,264,000	8,419,763,497
31122	Machinery and Equipment Other than Transport Equipment	0	1,460,000	5,004,000
Total of Subvote		7,570,322,024	9,648,130,000	11,071,700,497
Subvote 3004 DIVISION OF SALARY AND REMUNERATION				
21111	Basic Salaries-Pensionable Posts	302,898,000	299,328,000	364,422,348
21113	Personnnel Allowances - (Non-Discretionary)	225,640,000	238,640,000	274,980,000
22001	Office And General Supplies And Services	3,008,000	5,790,000	11,788,000
22003	Fuel, Oils, Lubricants	3,936,000	4,550,000	4,200,000
22007	Rental Expenses	1,000,000	4,918,000	4,300,000
22010	Travel - In - Country	179,329,000	266,280,000	256,160,000
22014	Hospitality Supplies And Services	17,218,000	14,600,000	18,150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,160,000	2,000,000
Total of Subvote		733,029,000	838,266,000	936,000,348
Total of Programme		8,303,351,024	10,486,396,000	12,007,700,845

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 40 MANAGEMENT INFORMATION				
Subvote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION		
21111	Basic Salaries-Pensionable Posts	450,766,375	553,309,560	553,309,560
21113	Personnnel Allowances - (Non-Discretionary)	279,135,600	269,160,000	333,480,000
22001	Office, General Supplies and Services	8,880,000	11,621,500	5,420,500
22003	Fuel, Oils, Lubricants	6,300,000	9,200,000	8,802,500
22007	Rental Expenses	0	0	16,400,000
22010	Travel - In - Country	49,335,930	159,700,000	138,600,000
22012	Communication & Information	0	10,000,000	12,000,000
22014	Hospitality Supplies And Services	13,940,000	16,800,000	31,100,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	11,487,764,124	0	0
31122	Machinery and Equipment Other thanTransport Equipment	41,175,600	43,030,000	38,030,000
Total of Subvote		12,337,297,630	1,072,821,060	1,137,142,560
Total of Programme		12,337,297,630	1,072,821,060	1,137,142,560
Total of Vote		58,536,276,886	48,254,069,000	55,086,788,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,991,424,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs infection reduced and supportive services improved	28,850,000
B Effective implementation of National Ant - Corruption strategy enhanced	13,160,000
C Public Leader's Ethics Improved	1,348,179,510
D Ethical conducts of the general public improved	649,178,700
E ES Service delivery Improved	7,911,246,790
X Management of Environment and Ecosystems Enhanced and Sustained	16,100,000
201 Development Expenditure - Local	
E ES Service delivery Improved	3,000,000,000
Total of Vote	16,958,139,000

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,2026 , the salaries and expenses of **President's Office - Ethics Secretariat**

Thirteen billion nine hundred fifty-eight million one hundred thirty-nine thousand

(Shs.13,958,139,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	536,714,600	408,530,000	386,711,000
21113	Personnnel Allowances - (Non-Discretionary)	744,839,008	544,402,972	595,802,972
21114	Personnel Allowances - (Discretionary)- Optional	12,122,000	17,000,000	20,178,482
21121	Personal Allowances - In-Kind	30,000,000	100,120,000	66,120,000
22001	Office, General Supplies and Services	173,670,000	206,130,000	205,110,000
22002	Utilities Supplies And Services	30,756,085	78,000,000	96,000,000
22003	Fuel, Oils, Lubricants	168,299,000	167,200,000	167,825,000
22004	Medical Supplies & Services	1,200,000	5,400,000	5,400,000
22006	Clothing,Bedding, Footwear And Services	13,245,000	37,100,000	42,400,000
22007	Rental Expenses	486,157,190	8,500,000	13,400,000
22008	Training - Domestic	45,840,999	50,800,000	54,200,000
22010	Travel - In - Country	427,260,000	269,745,000	270,950,000
22011	Travel Out Of Country	6,692,999	3,232,000	16,892,000
22012	Communication & Information	21,412,701	33,200,000	27,000,000
22014	Hospitality Supplies And Services	81,150,000	64,780,000	56,150,000
22019	Routine maintenance and repair of buildings	0	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	163,186,540	191,500,000	206,000,000
22030	Other Supplies and Services (not elsewhere classified)	430,000	8,000,000	6,000,000
22031	Expenses on Professional fees and charges	6,000,000	22,500,000	5,000,000
22032	Other operating Expenses	5,550,000	45,000,000	45,000,000
31121	Transportation Equipment	283,554,795	0	330,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,000,000	14,500,000
33181	Trade and advance	0	0	33,000,000
Total of Subvote		3,238,080,917	2,268,139,972	2,693,639,454

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	128,070,000	157,816,000	186,828,000
21113	Personnnel Allowances - (Non-Discretionary)	156,222,440	151,242,440	157,742,440
21114	Personnel Allowances - (Discretionary)- Optional	23,080,000	38,500,000	40,000,000
21121	Personal Allowances - In-Kind	3,600,000	1,200,000	1,200,000
22001	Office, General Supplies and Services	5,835,000	15,300,000	15,150,000
22003	Fuel, Oils, Lubricants	1,950,000	4,052,000	5,250,000
22008	Training - Domestic	7,675,000	10,600,000	19,000,000
22010	Travel - In - Country	59,181,390	54,850,000	65,110,000
22011	Travel Out Of Country	0	0	13,909,120
22012	Communication & Information	910,000	4,900,000	4,300,000
22013	Educational Materials, Services and Supplies	500,000	0	2,000,000
22014	Hospitality Supplies And Services	10,075,000	16,750,000	19,050,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	2,250,000

Vote 033 President's Office - Ethics Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31121	Transportation Equipment	0	0	165,000,000
31122	Machinery and Equipment Other than Transport Equipment	200,000	3,000,000	12,500,000
Total of Subvote		397,298,830	458,210,440	709,289,560
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	117,090,000	136,594,500	175,536,000
21113	Personnnel Allowances - (Non-Discretionary)	124,228,000	141,480,000	141,880,000
21114	Personnel Allowances - (Discretionary)- Optional	55,000,000	35,000,000	40,000,000
21121	Personal Allowances - In-Kind	3,600,000	18,400,000	2,400,000
22001	Office, General Supplies and Services	11,436,400	21,668,000	20,520,000
22003	Fuel, Oils, Lubricants	27,650,000	17,600,000	26,635,000
22007	Rental Expenses	4,750,000	10,800,000	10,800,000
22008	Training - Domestic	12,000,000	18,000,000	18,000,000
22010	Travel - In - Country	195,098,412	173,700,000	338,020,000
22014	Hospitality Supplies And Services	24,225,000	31,080,000	38,350,000
31121	Transportation Equipment	0	0	175,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,200,000	2,000,000	12,000,000
Total of Subvote		578,277,812	606,322,500	999,141,000
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	72,564,000	89,423,800	108,520,000
21113	Personnnel Allowances - (Non-Discretionary)	46,352,000	57,132,000	58,932,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	200,000	1,200,000	1,200,000
22001	Office, General Supplies and Services	23,800,000	29,292,000	36,183,200
22003	Fuel, Oils, Lubricants	6,800,000	6,800,000	6,615,000
22007	Rental Expenses	950,000	1,800,000	1,800,000
22008	Training - Domestic	1,000,000	1,000,000	0
22010	Travel - In - Country	52,280,000	51,610,000	50,040,000
22012	Communication & Information	24,642,138	44,000,000	80,500,000
22014	Hospitality Supplies And Services	4,620,000	10,500,000	10,650,000
31122	Machinery and Equipment Other thanTransport Equipment	13,192,400	14,400,000	3,000,000
Total of Subvote		246,400,538	313,157,800	363,440,200
Subvote	1005 PROCUREMENT AND MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	87,014,000	110,224,900	110,328,000
21113	Personnnel Allowances - (Non-Discretionary)	92,024,410	87,900,000	100,300,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	12,000,000	15,000,000
21121	Personal Allowances - In-Kind	1,200,000	960,000	960,000
22001	Office, General Supplies and Services	2,560,000	5,230,000	5,774,000
22003	Fuel, Oils, Lubricants	1,500,000	2,100,000	2,012,500
22008	Training - Domestic	3,850,000	6,600,000	6,600,000
22010	Travel - In - Country	72,230,000	68,750,000	97,900,000
22012	Communication & Information	2,340,000	11,800,000	8,200,000
22014	Hospitality Supplies And Services	3,000,000	7,600,000	7,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,140,000	1,200,000	2,370,500
Total of Subvote		281,858,410	314,364,900	357,245,000
Subvote	1006 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	90,480,000	131,024,000	146,268,000

Vote 033 President's Office - Ethics Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	114,491,000	120,920,000	153,280,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	8,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	9,200,000	1,200,000
22001	Office, General Supplies and Services	1,940,000	4,530,000	4,510,000
22003	Fuel, Oils, Lubricants	5,810,000	26,600,000	5,120,500
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	6,600,000	23,000,000	14,000,000
22010	Travel - In - Country	38,000,000	75,540,000	71,940,000
22011	Travel Out Of Country	0	0	21,000,000
22012	Communication & Information	3,200,000	1,200,000	2,000,000
22014	Hospitality Supplies And Services	6,360,000	10,520,000	8,220,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	13,630,000
Total of Subvote		277,881,000	412,034,000	457,668,500
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	138,816,000	183,112,000	163,433,880
21113	Personnnel Allowances - (Non-Discretionary)	63,829,600	123,200,000	123,200,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	11,000,000	11,000,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	11,422,800	16,500,000	16,500,000
22003	Fuel, Oils, Lubricants	8,400,000	7,308,000	7,287,000
22008	Training - Domestic	550,000	4,000,000	4,000,000
22010	Travel - In - Country	35,560,000	35,010,000	66,910,000
22012	Communication & Information	99,188,000	221,437,028	275,926,776
22014	Hospitality Supplies And Services	3,600,000	9,720,000	9,720,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	727,600	0	0
Total of Subvote		368,294,000	612,487,028	679,177,656
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	92,100,000	101,128,000	114,288,000
21113	Personnnel Allowances - (Non-Discretionary)	93,813,000	104,583,200	97,183,200
21114	Personnel Allowances - (Discretionary)- Optional	22,833,000	29,600,000	21,600,000
21121	Personal Allowances - In-Kind	9,000,000	3,000,000	2,400,000
22001	Office, General Supplies and Services	2,700,000	4,400,000	19,150,000
22003	Fuel, Oils, Lubricants	8,750,000	5,960,000	10,703,000
22007	Rental Expenses	2,200,000	4,000,000	1,584,660
22008	Training - Domestic	2,000,000	0	0
22010	Travel - In - Country	124,440,000	70,800,000	94,760,000
22012	Communication & Information	0	2,000,000	4,000,000
22013	Educational Materials, Services and Supplies	0	700,000	700,000
22014	Hospitality Supplies And Services	19,350,000	20,070,000	26,470,000
22031	Expenses on Professional fees and charges	1,040,800	1,040,000	2,080,000
22032	Other operating Expenses	660,000	3,400,000	4,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000
Total of Subvote		378,886,800	350,681,200	401,318,860
Total of Programme		5,766,978,306	5,335,397,840	6,660,920,230

PROGRAMME 20 PERSONNEL SERVICES

Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION

Vote 033 President's Office - Ethics Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	225,540,000	388,112,000	361,572,000
21113	Personnnel Allowances - (Non-Discretionary)	150,283,400	219,463,200	227,943,200
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	3,750,000	9,000,000
21121	Personal Allowances - In-Kind	6,355,320	25,200,000	20,800,000
22001	Office, General Supplies and Services	5,560,000	5,623,000	4,362,000
22003	Fuel, Oils, Lubricants	14,297,000	13,280,000	8,925,000
22007	Rental Expenses	0	5,000,000	6,000,000
22008	Training - Domestic	0	2,000,000	1,000,000
22010	Travel - In - Country	130,630,120	123,400,000	168,520,000
22012	Communication & Information	2,210,000	3,900,000	4,008,800
22014	Hospitality Supplies And Services	4,799,600	9,100,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	1,600,000
22031	Expenses on Professional Fees and charges	2,762,000	2,000,000	3,000,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	480,000	14,480,000
Total of Subvote		546,437,440	803,408,200	847,711,000
Subvote	2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION			
21111	Basic Salaries-Pensionable Posts	214,620,000	311,032,000	319,324,000
21113	Personnnel Allowances - (Non-Discretionary)	190,020,000	224,796,000	225,936,000
21121	Personal Allowances - In-Kind	1,565,000	18,000,000	3,000,000
22001	Office, General Supplies and Services	13,464,815	23,980,000	34,000,000
22003	Fuel, Oils, Lubricants	4,749,000	12,000,000	10,759,000
22007	Rental Expenses	1,240,000	3,000,000	4,000,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	80,533,000	46,680,000	93,760,000
22014	Hospitality Supplies And Services	21,200,000	16,800,000	14,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	10,000,000
Total of Subvote		527,391,815	659,788,000	715,479,000
Subvote	2004 ZONAL OFFICE- NORTHERN ZONE			
21111	Basic Salaries-Pensionable Posts	165,810,000	226,608,000	231,244,000
21113	Personnnel Allowances - (Non-Discretionary)	93,780,000	124,180,000	125,600,000
22001	Office, General Supplies and Services	9,820,000	20,070,000	19,310,000
22002	Utilities Supplies and Services	9,275,000	9,300,000	9,300,000
22003	Fuel, Oils, Lubricants	32,599,000	25,228,000	8,113,000
22007	Rental Expenses	1,000,000	1,900,000	0
22010	Travel - In - Country	82,875,000	66,080,000	111,920,000
22012	Communication & Information	1,300,000	3,400,000	4,080,000
22014	Hospitality Supplies And Services	14,850,000	20,355,000	17,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,670,000	10,500,000	16,999,980
22031	Expenses on Professional Fees and charges	0	0	600,000
22032	Other operating Expenses	0	2,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	900,000	0	9,900,670
Total of Subvote		426,879,000	510,221,000	554,117,650
Subvote	2005 ZONAL OFFICE- SOUTHERN ZONE			
21111	Basic Salaries-Pensionable Posts	149,520,000	175,178,800	180,960,000
21113	Personnnel Allowances - (Non-Discretionary)	96,780,000	118,235,000	119,140,000
21121	Personal Allowances - In-Kind	7,920,000	0	0
22001	Office, General Supplies and Services	20,560,000	19,500,000	18,639,850

Vote 033 President's Office - Ethics Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22002	Utilities Supplies and Services	9,000,000	15,000,000	15,000,000
22003	Fuel, Oils, Lubricants	30,215,500	23,200,000	16,625,000
22010	Travel - In - Country	60,380,000	52,660,000	118,420,000
22012	Communication & Information	3,806,400	3,392,000	3,964,000
22014	Hospitality Supplies And Services	6,400,000	17,450,000	14,380,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,890,500	11,000,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	0
22032	Other operating Expenses	0	2,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		394,472,400	442,215,800	501,128,850
Subvote 2006 ZONAL OFFICE- CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	168,750,000	184,612,000	213,504,000
21113	Personnnel Allowances - (Non-Discretionary)	129,964,400	166,500,000	162,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
22001	Office, General Supplies and Services	7,681,999	12,180,000	12,360,000
22003	Fuel, Oils, Lubricants	29,854,999	25,440,000	28,497,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	300,000	2,800,000	1,800,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	167,560,000	147,160,000	171,400,000
22012	Communication & Information	360,000	360,000	360,000
22014	Hospitality Supplies And Services	12,900,000	18,650,000	29,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,866,083	15,000,000	19,000,000
22032	Other operating Expenses	0	2,600,000	2,650,000
31121	Transportation Equipment	0	0	165,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	10,500,000
Total of Subvote		530,237,481	580,802,000	827,171,000
Subvote 2007 ZONAL OFFICE- EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	178,830,000	224,634,000	224,196,000
21113	Personnnel Allowances - (Non-Discretionary)	108,616,000	150,495,200	147,315,200
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
22001	Office, General Supplies and Services	16,916,750	44,382,320	46,841,300
22002	Utilities Supplies And Services	3,800,000	6,300,000	4,800,000
22003	Fuel, Oils, Lubricants	23,607,500	22,752,000	22,225,000
22006	Clothing,Bedding, Footwear and Services	0	4,000,000	2,440,000
22007	Rental Expenses	50,419,640	52,170,640	43,620,400
22008	Training - Domestic	0	0	2,939,800
22010	Travel - In - Country	99,505,000	73,900,000	122,620,000
22012	Communication & Information	6,399,729	7,100,000	8,445,000
22014	Hospitality Supplies And Services	10,100,500	15,450,000	23,100,000
22020	Routine maintenance , Repair of Water And Electricity Installations	4,107,700	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,245,056	12,600,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional Fees and charges	2,500,000	1,200,000	600,000
22032	Other operating Expenses	0	2,600,000	0

Vote 033 President's Office - Ethics Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	15,100,000	10,200,000	7,000,000
Total of Subvote		529,147,875	627,784,160	678,642,700
Subvote	2008 ZONAL OFFICE- SOUTHERN HIGHLANDS			
21111	Basic Salaries-Pensionable Posts	176,103,000	222,980,000	208,728,000
21113	Personnnel Allowances - (Non-Discretionary)	109,494,840	141,640,000	144,000,000
21121	Personal Allowances - In-Kind	10,639,880	0	5,000,000
22001	Office, General Supplies and Services	12,798,934	18,790,000	16,990,000
22002	Utilities Supplies and Services	3,600,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	18,550,000	21,380,000	24,185,000
22004	Medical Supplies & Services	0	300,000	300,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22007	Rental Expenses	105,108,000	106,108,000	104,508,000
22010	Travel - In - Country	84,663,855	100,960,000	147,160,000
22012	Communication & Information	2,099,999	2,610,000	3,036,000
22014	Hospitality Supplies And Services	9,350,000	15,330,000	11,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,729,264	11,800,000	18,200,000
22031	Expenses on Professional Fees and charges	300,000	0	600,000
22032	Other operating Expenses	0	2,600,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,744,900
Total of Subvote		542,437,772	652,698,000	692,951,900
Subvote	2009 ZONAL OFFICE- LAKE ZONE			
21111	Basic Salaries-Pensionable Posts	182,400,000	180,776,000	227,994,000
21113	Personnnel Allowances - (Non-Discretionary)	144,580,000	176,712,000	175,352,000
22001	Office, General Supplies and Services	10,403,999	29,175,000	29,850,000
22002	Utilities Supplies and Services	8,626,709	8,640,000	12,240,000
22003	Fuel, Oils, Lubricants	32,425,000	32,640,000	24,220,000
22004	Medical Supplies & Services	800,000	1,200,000	500,000
22007	Rental Expenses	72,504,000	73,504,000	72,504,000
22010	Travel - In - Country	77,305,120	64,290,000	116,760,000
22012	Communication & Information	3,425,000	5,480,000	6,670,000
22014	Hospitality Supplies And Services	15,504,000	15,450,000	22,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	15,500,000	15,000,000	15,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,200,000	1,200,000	0
22031	Expenses on Professional Fees and charges	0	0	634,550
22032	Other operating Expenses	0	2,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,322,360	4,100,000	0
Total of Subvote		568,996,189	610,767,000	704,524,550
Subvote	2010 ZONAL OFFICE- WESTERN ZONE			
21111	Basic Salaries-Pensionable Posts	124,950,000	150,824,000	193,152,000
21113	Personnnel Allowances - (Non-Discretionary)	99,099,400	117,188,000	118,788,000
21121	Personal Allowances - In-Kind	6,000,000	10,000,000	6,000,000
22001	Office, General Supplies and Services	5,811,815	22,114,000	22,204,000
22002	Utilities Supplies And Services	2,880,000	2,880,000	2,880,000
22003	Fuel, Oils, Lubricants	30,553,478	31,572,000	35,896,000
22006	Clothing,Bedding, Footwear and Services	0	500,000	500,000
22008	Training - Domestic	0	0	25,080,000
22010	Travel - In - Country	97,023,000	100,740,000	109,540,000

Vote 033 President's Office - Ethics Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	2,030,000	3,800,000	5,350,000
22014	Hospitality Supplies And Services	2,515,004	16,050,000	11,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,753,200	19,800,000	25,420,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,200,000	3,696,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,096,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	0	2,600,000	0
31121	Transportation Equipment	0	0	165,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,672,500
Total of Subvote		383,815,897	483,764,000	735,138,500
Subvote	2011 ZONAL OFFICE-DAR ES SALAAM			
21111	Basic Salaries-Pensionable Posts	348,162,000	390,074,000	438,837,120
21113	Personnnel Allowances - (Non-Discretionary)	253,399,600	258,330,000	269,270,000
22001	Office, General Supplies and Services	6,130,001	43,750,000	63,430,000
22002	Utilities Supplies And Services	15,179,514	21,000,000	18,600,000
22003	Fuel, Oils, Lubricants	31,175,000	19,564,000	23,317,000
22004	Medical Supplies & Services	300,000	766,000	0
22006	Clothing,Bedding, Footwear And Services	2,750,000	750,000	0
22007	Rental Expenses	1,500,000	2,000,000	3,200,000
22008	Training - Domestic	0	1,000,000	4,800,000
22010	Travel - In - Country	82,896,990	122,410,000	111,600,000
22012	Communication & Information	13,529,666	9,110,000	11,899,500
22014	Hospitality Supplies And Services	16,242,202	24,050,000	35,600,000
22019	Routine maintenance and repair of buildings	24,998,564	0	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,999,068	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,250,000	5,800,000	18,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	489,000	1,000,000	0
22031	Expenses on Professional Fees and charges	1,044,003	1,000,000	700,000
22032	Other operating Expenses	0	3,150,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,987,796	22,050,000	31,100,000
Total of Subvote		815,033,403	935,804,000	1,040,353,620
Total of Programme		5,264,849,271	6,307,252,160	7,297,218,770
Total of Vote		11,031,827,577	11,642,650,000	13,958,139,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,337,111,000
102 Recurrent Expenditure - Other Charges (OC)	
	3,600,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	315,521,682
B Implementation of National Anti-Corruption strategy enhanced	355,900,000
C Institutional capacity to carry out its mandate strengthened	234,113,690,022
D Bilateral, Regional and Multilateral Cooperation enhanced	23,555,183,104
E Social and Economic Interests promoted	11,492,189,221
F National, Regional and International Peace and Security promoted	2,319,911,477
G Communication and stakeholders' engagement improved	1,409,183,337
X Management of Environment and Ecosystems Enhanced and Sustained	45,000,000
Y Multi-Sectoral Nutritional Services Improved	51,298,157
201 Development Expenditure - Local	
C Institutional capacity to carry out its mandate strengthened	45,540,026,000
Total of Vote	340,538,614,000

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, 2026, the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

Two hundred ninety-four billion nine hundred ninety-eight million five hundred eighty-eight thousand

(Shs.294,998,588,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,343,608,084	2,565,800,000	2,106,445,320
21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	5,942,331,296	2,895,300,000	8,450,857,540
21114	Personnel Allowances - (Discretionary)- Optional	157,510,000	182,000,000	292,000,000
21121	Personal Allowances - In-Kind	137,170,000	191,000,000	191,000,000
22001	Office, General Supplies and Services	496,286,504	547,800,000	533,000,000
22002	Utilities Supplies and Services	275,227,618	380,000,000	320,000,000
22003	Fuel, Oils, Lubricants	644,150,000	703,600,000	892,000,000
22004	Medical Supplies & Services	23,270,000	28,800,000	28,800,000
22006	Clothing,Bedding, Footwear and Services	30,577,700	63,218,033	70,900,000
22007	Rental Expenses	909,336,842	1,030,750,000	878,750,000
22008	Training - Domestic	366,889,201	399,900,000	487,400,000
22009	Training - Foreign	6,400,000	22,400,000	41,400,000
22010	Travel - In - Country	2,241,385,994	1,612,400,000	1,796,761,031
22011	Travel Out Of Country	2,602,824,621	1,336,400,000	2,096,706,993
22012	Communication & Information	13,200,000	35,200,000	35,200,000
22013	Educational Materials, Services And Supplies	33,388,971	63,388,971	63,388,984
22014	Hospitality Supplies And Services	417,422,410	355,400,000	385,900,000
22019	Routine maintenance and repair of buildings	125,000,000	110,000,000	130,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	16,990,169	80,000,000	95,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	941,446,365	487,999,996	724,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	49,000,000	37,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	12,238,171	16,000,000	4,000,000
22032	Other operating Expenses	126,227,348	100,000,000	77,571,556
26311	Current Grants to Extra-budgetary accounts and funds -cash	3,244,949,990	5,035,341,000	4,850,065,680
31121	Transportation Equipment	0	500,000,000	1,500,000,000
31122	Machinery and Equipment Other than Transport Equipment	36,800,000	127,000,000	74,999,998
31123	Machinery and Equipment not Elsewhere Classified	0	0	100,000,000
33181	Trade and advance	0	0	60,000,000
Total of Subvote		21,148,631,283	18,937,898,000	26,342,347,102

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,536,240,000	1,611,383,000	913,586,000
21113	Personnnel Allowances - (Non-Discretionary)	720,997,150	650,840,440	680,840,440
21114	Personnel Allowances - (Discretionary)- Optional	173,570,403	89,400,004	89,400,004
21121	Personal Allowances - In-Kind	29,118,546	16,680,000	16,680,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	20,730,850	73,400,000	73,400,000
22008	Training - Domestic	36,494,000	23,250,000	43,250,001
22009	Training - Foreign	21,113,600	12,750,000	12,750,000
22010	Travel - In - Country	81,960,000	67,400,000	147,400,000
22011	Travel Out Of Country	203,879,596	160,414,800	230,414,799
22012	Communication & Information	0	48,000,000	48,000,000
22014	Hospitality Supplies And Services	0	45,000,000	45,000,000
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	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	19,000,000	19,000,000
Total of Subvote		2,824,104,145	2,825,518,244	2,327,721,244

Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR

21111	Basic Salaries-Pensionable Posts	440,820,000	587,694,000	405,547,000
21113	Personnnel Allowances - (Non-Discretionary)	397,700,000	244,100,000	426,500,000
21114	Personnel Allowances - (Discretionary)- Optional	39,600,000	40,600,000	6,750,000
21121	Personal Allowances - In-Kind	47,840,000	58,840,000	68,400,000
22001	Office, General Supplies and Services	36,950,000	37,717,943	113,891,938
22002	Utilities Supplies And Services	9,600,000	22,200,000	22,200,000
22003	Fuel, Oils, Lubricants	65,000,000	45,000,000	54,988,312
22006	Clothing,Bedding, Footwear And Services	3,000,000	15,000,000	11,000,000
22007	Rental Expenses	0	500,000	5,000,000
22008	Training - Domestic	20,000,000	15,500,000	16,680,000
22009	Training - Foreign	3,000,000	7,500,000	100,180,000
22010	Travel - In - Country	86,159,657	106,710,000	49,010,000
22011	Travel Out Of Country	327,893,615	213,745,534	155,760,000
22012	Communication & Information	37,884,779	33,000,000	27,600,000
22013	Educational Materials, Services and Supplies	400,000	4,000,000	1,050,000
22014	Hospitality Supplies And Services	14,250,000	12,250,000	16,704,250
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	11,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	7,500,000	7,500,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,197,950	28,000,000	39,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,000,000	3,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	10,900,000	37,050,523	61,999,500
Total of Subvote		1,577,696,001	1,537,908,000	1,605,761,000

Subvote 1004 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	341,628,000	427,986,000	344,866,000
21113	Personnnel Allowances - (Non-Discretionary)	810,270,300	744,899,520	759,980,004
21114	Personnel Allowances - (Discretionary)- Optional	164,163,256	128,500,000	109,500,000
21121	Personal Allowances - In-Kind	61,710,000	93,990,000	157,590,000
22001	Office, General Supplies and Services	116,629,925	113,160,000	228,719,512
22007	Rental Expenses	42,350,000	29,700,000	77,300,000
22008	Training - Domestic	94,267,356	34,750,000	37,750,000
22009	Training - Foreign	74,300,000	21,060,000	52,650,000
22010	Travel - In - Country	1,125,229,713	668,072,000	892,972,000
22011	Travel Out Of Country	1,184,170,336	531,718,432	626,353,436
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	128,140,000	192,070,000	215,090,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	165,224,384	522,881,348	550,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,650,000	48,600,000	52,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,600,000
Total of Subvote		4,335,733,271	3,557,987,300	4,111,970,952
Subvote 1005 INTERNATIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	460,434,194	571,438,000	371,339,000
21113	Personnnel Allowances - (Non-Discretionary)	465,156,190	88,240,000	138,600,000
21114	Personnel Allowances - (Discretionary)- Optional	60,000,000	63,000,000	20,000,000
21121	Personal Allowances - In-Kind	124,925,000	58,840,000	58,840,000
22001	Office, General Supplies and Services	40,720,000	5,807,000	15,720,000
22007	Rental Expenses	34,170,500	13,200,000	12,000,000
22008	Training - Domestic	7,080,000	1,940,000	12,500,000
22009	Training - Foreign	4,000,000	0	45,068,480
22010	Travel - In - Country	438,642,700	164,482,492	312,006,860
22011	Travel Out Of Country	1,127,222,163	587,621,893	773,502,660
22014	Hospitality Supplies And Services	45,272,407	24,300,000	51,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,214,880	6,806,615	0
Total of Subvote		2,815,838,034	1,585,676,000	1,810,577,000
Subvote 1006 EUROPE AND AMERICA				
21111	Basic Salaries-Pensionable Posts	1,628,623,060	2,203,750,000	643,816,000
21113	Personnnel Allowances - (Non-Discretionary)	477,384,193	288,780,000	288,780,000
21114	Personnel Allowances - (Discretionary)- Optional	70,800,000	69,233,460	102,900,893
21121	Personal Allowances - In-Kind	97,063,000	95,840,000	95,840,000
22001	Office, General Supplies and Services	60,000,000	16,020,000	16,020,000
22002	Utilities Supplies And Services	85,000	0	0
22007	Rental Expenses	399,950,000	17,371,000	17,371,000
22008	Training - Domestic	2,700,000	7,200,000	7,200,000
22009	Training - Foreign	2,200,000	7,300,000	7,300,000
22010	Travel - In - Country	473,625,335	194,739,460	215,259,460
22011	Travel Out Of Country	409,331,405	285,932,081	706,744,648
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	26,300,000	44,700,000	44,700,000
31122	Machinery and Equipment Other than Transport Equipment	7,890,000	18,000,000	18,000,000
Total of Subvote		3,655,951,994	3,249,106,001	2,164,172,001
Subvote 1007 ASIA AND AUSTRALIA				
21111	Basic Salaries-Pensionable Posts	980,715,461	925,017,000	413,620,000
21113	Personnnel Allowances - (Non-Discretionary)	244,460,000	2,377,982,057	425,609,815
21114	Personnel Allowances - (Discretionary)- Optional	99,913,034	120,000,000	120,000,000
21121	Personal Allowances - In-Kind	32,850,000	54,040,000	54,629,457
22001	Office And General Supplies And Services	140,450,000	222,629,880	15,493,137
22002	Utilities Supplies And Services	84,156,211	298,853,492	319,121,004
22007	Rental Expenses	322,239,020	2,637,214,688	710,300,000
22008	Training - Domestic	3,000,000	4,900,000	4,900,000
22009	Training - Foreign	22,500,000	36,927,500	36,927,500
22010	Travel - In - Country	438,231,179	151,912,500	242,062,500
22011	Travel Out Of Country	378,258,058	319,313,997	368,446,861
22012	Communication & Information	0	0	66,193,632
22014	Hospitality Supplies And Services	70,563,500	75,000,000	75,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22031	Expenses on Professional Fees and charges	0	0	9,000,000
22032	Other operating Expenses	0	0	132,750,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
Total of Subvote		2,817,336,463	7,229,791,114	3,020,053,906
Subvote 1008 AFRICA				
21111	Basic Salaries-Pensionable Posts	2,073,584,080	1,747,819,000	514,812,000
21113	Personnnel Allowances - (Non-Discretionary)	338,968,500	200,200,000	252,040,000
21114	Personnel Allowances - (Discretionary)- Optional	132,504,880	52,000,000	114,000,000
21121	Personal Allowances - In-Kind	8,600,000	46,080,000	155,280,000
22001	Office, General Supplies and Services	18,271,894	27,520,000	53,360,000
22007	Rental Expenses	80,500,000	73,728,852	42,300,000
22008	Training - Domestic	10,300,000	10,000,000	7,600,000
22009	Training - Foreign	3,947,638	12,555,000	6,000,000
22010	Travel - In - Country	268,410,000	246,847,200	428,060,000
22011	Travel Out Of Country	351,374,556	459,018,954	398,010,005
22012	Communication & Information	0	1,850,000	4,250,000
22014	Hospitality Supplies And Services	62,000,000	117,000,000	82,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	15,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	1,307,106,606	1,257,428,928	1,257,428,928
31122	Machinery and Equipment Other thanTransport Equipment	0	21,999,999	11,500,000
Total of Subvote		4,655,568,154	4,275,547,933	3,342,540,933
Subvote 1009 REGIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	0	436,732,000	401,796,000
21113	Personnnel Allowances - (Non-Discretionary)	332,000,000	152,200,000	299,200,001
21114	Personnel Allowances - (Discretionary)- Optional	143,990,154	60,000,000	60,000,000
21121	Personal Allowances - In-Kind	74,240,000	74,840,000	74,840,000
22001	Office, General Supplies and Services	47,666,667	12,500,000	14,340,000
22002	Utilities Supplies And Services	10,000,000	8,890,000	0
22003	Fuel, Oils, Lubricants	0	5,600,000	0
22006	Clothing,Bedding, Footwear And Services	0	10,500,000	0
22007	Rental Expenses	20,500,000	14,640,000	27,000,000
22008	Training - Domestic	1,760,000	6,770,000	9,720,000
22009	Training - Foreign	5,000,000	6,000,000	6,000,000
22010	Travel - In - Country	100,620,000	129,141,500	282,120,000
22011	Travel Out Of Country	500,681,256	620,580,000	746,069,999
22012	Communication & Information	0	21,648,500	1,425,000
22014	Hospitality Supplies And Services	33,000,000	59,000,000	72,205,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	0
22032	Other operating Expenses	0	2,610,000	0
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	28,000,000	28,000,000
Total of Subvote		1,269,458,077	1,807,652,000	2,022,716,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1010 PROTOCOL			
21111	Basic Salaries-Pensionable Posts	0	550,088,000	585,211,000
21113	Personnnel Allowances - (Non-Discretionary)	445,450,000	346,400,000	376,400,000
21114	Personnel Allowances - (Discretionary)- Optional	193,000,000	54,100,000	56,100,000
21121	Personal Allowances - In-Kind	44,720,000	90,840,000	90,840,000
22001	Office, General Supplies and Services	116,424,467	174,100,000	174,100,000
22003	Fuel, Oils, Lubricants	126,050,000	123,050,000	257,050,000
22006	Clothing,Bedding, Footwear And Services	135,000,000	144,000,000	144,000,000
22007	Rental Expenses	6,048,206,897	217,500,000	217,500,000
22008	Training - Domestic	26,100,000	26,100,000	26,100,000
22009	Training - Foreign	37,408,908	20,000,000	20,000,000
22010	Travel - In - Country	42,363,423,568	832,160,000	832,160,000
22011	Travel Out Of Country	70,193,547,535	3,069,600,000	6,203,600,000
22012	Communication & Information	17,893,052	14,500,000	14,500,000
22014	Hospitality Supplies And Services	1,009,347,872	120,300,000	120,300,000
22016	Printing, advertizing and Information Supplies and Services	19,200,000	19,200,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,000,000	75,000,000	75,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	14,443,052	14,443,052
Total of Subvote		120,862,772,298	5,891,381,052	9,226,504,052
Subvote	1011 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	290,352,000	346,444,000
21113	Personnnel Allowances - (Non-Discretionary)	315,800,244	196,850,004	318,858,400
21114	Personnel Allowances - (Discretionary)- Optional	0	41,000,000	41,000,000
21121	Personal Allowances - In-Kind	15,600,000	16,680,000	50,040,000
22001	Office, General Supplies and Services	49,279,202	60,184,960	78,784,960
22007	Rental Expenses	1,505,559,808	1,647,075,040	1,647,075,044
22008	Training - Domestic	4,000,000	7,000,000	7,000,000
22009	Training - Foreign	7,794,250	12,087,332	12,087,332
22010	Travel - In - Country	136,897,399	120,964,999	120,964,999
22011	Travel Out Of Country	195,697,815	233,234,115	233,234,115
22012	Communication & Information	0	550,000	550,000
22014	Hospitality Supplies And Services	18,500,000	23,850,000	23,850,000
22031	Expenses on Professional fees and charges	0	15,068,400	41,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,300,000	6,300,000
Total of Subvote		2,249,128,718	2,671,196,850	2,927,288,850
Subvote	1012 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	229,057,000	291,784,000
21113	Personnnel Allowances - (Non-Discretionary)	175,084,000	160,220,000	135,700,000
21114	Personnel Allowances - (Discretionary)- Optional	50,000,000	50,000,000	50,000,000
21121	Personal Allowances - In-Kind	14,834,000	16,080,000	16,080,000
22001	Office, General Supplies and Services	11,982,500	66,250,000	170,200,000
22006	Clothing,Bedding, Footwear and Services	0	15,000,000	18,000,000
22007	Rental Expenses	19,000,000	9,500,000	14,000,000
22008	Training - Domestic	0	3,000,000	3,000,000
22009	Training - Foreign	2,370,884	13,300,000	13,300,000
22010	Travel - In - Country	124,740,000	99,400,000	132,769,600
22011	Travel Out Of Country	99,686,152	129,310,000	206,394,800
22012	Communication & Information	13,500,000	54,784,400	99,000,000
22014	Hospitality Supplies And Services	13,700,000	44,500,000	49,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	8,140,600	70,600,000	24,500,000
Total of Subvote		533,038,136	961,001,400	1,223,728,400
Subvote 1013 MIDDLE EAST DIVISION				
21111	Basic Salaries-Pensionable Posts	679,991,757	871,065,000	426,324,000
21113	Personnnel Allowances - (Non-Discretionary)	326,942,000	202,240,000	301,490,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	20,000,000	20,000,000
21121	Personal Allowances - In-Kind	58,200,000	58,840,000	58,840,000
22001	Office, General Supplies and Services	17,010,147	16,260,000	16,260,000
22007	Rental Expenses	21,600,000	11,600,000	10,000,000
22008	Training - Domestic	1,300,000	8,650,000	8,650,000
22009	Training - Foreign	3,761,600	13,761,600	13,761,600
22010	Travel - In - Country	99,277,843	178,588,937	201,641,497
22011	Travel Out Of Country	244,729,977	308,988,562	370,936,002
22012	Communication & Information	0	600,000	450,000
22013	Educational Materials, Services And Supplies	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	19,325,762	34,470,901	31,970,901
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	6,000,000	0
Total of Subvote		1,490,139,087	1,732,865,000	1,488,124,000
Subvote 1014 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	103,466,000	126,232,000
21113	Personnnel Allowances - (Non-Discretionary)	187,145,848	95,618,952	104,618,948
21114	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	50,000,000
21121	Personal Allowances - In-Kind	15,872,697	16,680,000	16,680,000
22001	Office, General Supplies and Services	6,670,000	8,320,000	8,320,000
22008	Training - Domestic	19,630,404	20,430,396	52,554,843
22009	Training - Foreign	3,600,000	3,600,000	3,600,000
22010	Travel - In - Country	36,120,000	22,620,000	19,800,000
22011	Travel Out Of Country	476,818,416	443,167,449	604,863,195
22012	Communication & Information	0	400,000	400,000
22014	Hospitality Supplies And Services	1,800,000	1,800,000	1,800,000
22031	Expenses on Professional fees and charges	0	800,000	800,000
Total of Subvote		747,657,366	766,902,797	989,668,986
Subvote 1015 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	156,652,000	256,078,000
21113	Personnnel Allowances - (Non-Discretionary)	328,050,281	240,990,000	243,490,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	22,000,000	24,000,000
21121	Personal Allowances - In-Kind	16,680,000	16,080,000	16,080,000
22001	Office, General Supplies and Services	31,619,853	38,480,000	623,680,001
22008	Training - Domestic	55,000,376	41,800,000	41,800,000
22009	Training - Foreign	8,500,000	0	0
22010	Travel - In - Country	80,610,000	43,950,000	158,220,944
22011	Travel Out Of Country	122,535,800	136,400,000	2,311,692,844
22012	Communication & Information	3,402,800	6,950,000	6,950,000
22014	Hospitality Supplies And Services	11,300,000	11,300,000	21,760,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	1,400,000	1,400,000	1,400,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	7,054,000	10,864,085	10,864,085
Total of Subvote		686,153,110	729,366,085	3,718,515,874
Subvote	1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	0	218,577,000	230,300,000
21113	Personnnel Allowances - (Non-Discretionary)	179,879,166	158,000,000	158,000,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	17,000,000	17,000,000
21121	Personal Allowances - In-Kind	11,767,317	16,404,000	16,404,000
22001	Office And General Supplies And Services	50,456,872	77,360,000	87,360,000
22007	Rental Expenses	8,209,786	6,000,000	4,000,000
22008	Training - Domestic	5,100,000	3,760,000	3,760,000
22009	Training - Foreign	1,000,000	3,000,000	5,000,000
22010	Travel - In - Country	158,090,000	78,300,000	142,300,000
22011	Travel Out Of Country	126,182,456	256,896,000	211,896,000
22012	Communication & Information	15,000,000	86,000,000	176,000,000
22014	Hospitality Supplies And Services	17,600,000	5,400,000	5,400,000
22032	Other operating Expenses	0	0	31,000,000
31122	Machinery and Equipment Other than Transport Equipment	132,202,080	100,000,000	150,000,000
Total of Subvote		716,487,678	1,026,697,000	1,238,420,000
Subvote	1017 DIASPORA ENGAGEMENT AND OPPORTUNITY			
21111	Basic Salaries-Pensionable Posts	0	134,248,000	180,076,000
21113	Personnnel Allowances - (Non-Discretionary)	166,000,000	104,376,800	124,626,800
21114	Personnel Allowances - (Discretionary)- Optional	46,100,000	40,000,000	40,000,000
21121	Personal Allowances - In-Kind	16,680,000	16,080,000	16,080,000
22001	Office, General Supplies and Services	13,720,000	24,200,000	31,200,000
22007	Rental Expenses	15,000,000	5,000,000	5,000,000
22008	Training - Domestic	6,000,000	6,000,000	13,000,000
22009	Training - Foreign	8,000,000	7,000,000	15,000,000
22010	Travel - In - Country	122,000,000	200,169,600	230,169,600
22011	Travel Out Of Country	336,033,260	410,435,200	538,185,200
22012	Communication & Information	4,897,280	5,412,480	5,412,480
22014	Hospitality Supplies And Services	20,000,000	25,000,000	25,000,000
22031	Expenses on Professional fees and charges	5,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	4,750,000	10,000,000	10,000,000
Total of Subvote		764,180,540	987,922,080	1,233,750,080
Subvote	1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	123,665,000	320,428,000	354,244,000
21113	Personnnel Allowances - (Non-Discretionary)	344,240,000	180,800,000	180,800,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	25,000,000	5,000,000
21121	Personal Allowances - In-Kind	43,682,497	58,840,000	35,640,000
22001	Office, General Supplies and Services	12,350,000	15,337,400	27,156,520
22007	Rental Expenses	2,000,000	3,300,000	1,500,000
22008	Training - Domestic	400,000	7,900,000	7,900,000
22009	Training - Foreign	1,800,000	5,000,000	5,000,000
22010	Travel - In - Country	148,185,623	158,880,400	321,156,400
22011	Travel Out Of Country	287,230,004	361,932,200	443,666,880
22012	Communication & Information	0	810,000	650,000
22014	Hospitality Supplies And Services	28,900,000	19,700,000	9,030,200
22031	Expenses on Professional fees and charges	0	800,000	800,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
23160	Machinery and Equipment Other than Transport	0	0	1,500,000
31122	Equipment (Depreciation Charge For Year)			
31122	Machinery and Equipment Other thanTransport Equipment	23,999,024	16,700,000	15,200,000
Total of Subvote		1,021,452,148	1,175,428,000	1,409,244,000
Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS				
21111	Basic Salaries-Pensionable Posts	213,730,169	219,752,000	241,804,000
21113	Personnnel Allowances - (Non-Discretionary)	178,280,000	129,880,000	129,880,000
21114	Personnel Allowances - (Discretionary)- Optional	50,000,000	70,000,000	70,000,000
21121	Personal Allowances - In-Kind	58,840,000	57,880,000	57,880,000
22001	Office, General Supplies and Services	14,440,000	17,120,000	32,120,000
22007	Rental Expenses	5,500,000	20,500,000	70,000,000
22008	Training - Domestic	6,300,000	6,299,999	6,299,999
22009	Training - Foreign	14,600,000	14,500,000	14,500,000
22010	Travel - In - Country	120,065,000	260,885,000	644,818,930
22011	Travel Out Of Country	215,255,354	292,902,516	343,846,452
22014	Hospitality Supplies And Services	14,867,843	12,700,000	57,930,318
31122	Machinery and Equipment Other thanTransport Equipment	22,400,000	42,192,485	42,192,485
33181	Trade and advance	0	0	5,391,816
Total of Subvote		914,278,366	1,144,612,000	1,716,664,000
Subvote 1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION				
21111	Basic Salaries-Pensionable Posts	391,331,608	361,482,000	492,790,000
21113	Personnnel Allowances - (Non-Discretionary)	307,787,249	164,100,000	160,500,000
21114	Personnel Allowances - (Discretionary)- Optional	64,522,000	64,300,000	36,110,000
21121	Personal Allowances - In-Kind	57,865,000	58,840,000	58,840,000
22001	Office, General Supplies and Services	3,950,000	8,400,000	16,500,000
22007	Rental Expenses	9,500,000	10,900,000	24,000,000
22008	Training - Domestic	9,600,000	9,600,000	5,800,000
22009	Training - Foreign	7,000,000	7,000,000	6,000,000
22010	Travel - In - Country	165,660,000	119,860,000	380,955,600
22011	Travel Out Of Country	491,073,901	498,070,900	393,323,500
22012	Communication & Information	0	1,004,100	0
22014	Hospitality Supplies And Services	17,430,937	19,125,000	48,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,920,900
31122	Machinery and Equipment Other than Transport Equipment	0	8,800,000	26,050,000
33181	Trade and advance	0	0	7,500,000
Total of Subvote		1,525,720,696	1,331,482,000	1,662,790,000
Subvote 1021 ECONOMIC DIPLOMACY DIVISION				
21111	Basic Salaries-Pensionable Posts	0	141,516,000	366,805,000
21113	Personnnel Allowances - (Non-Discretionary)	165,150,000	122,140,000	123,670,000
21114	Personnel Allowances - (Discretionary)- Optional	0	40,000,000	40,000,000
21121	Personal Allowances - In-Kind	56,065,872	74,840,000	74,840,000
22001	Office, General Supplies and Services	33,470,000	19,100,000	31,520,000
22007	Rental Expenses	20,900,000	27,280,000	32,035,000
22008	Training - Domestic	623,840	11,400,000	5,900,000
22009	Training - Foreign	0	20,000,000	0
22010	Travel - In - Country	153,680,000	183,300,000	319,960,000
22011	Travel Out Of Country	128,880,000	285,800,000	360,800,000
22012	Communication & Information	0	15,000,000	15,000,000
22014	Hospitality Supplies And Services	21,288,000	52,065,000	70,200,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	0	33,000,000	19,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	57,750,000	34,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	14,750,000
Total of Subvote		581,557,712	1,083,191,000	1,508,480,000
Subvote 1022 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	117,620,000
21113	Personnnel Allowances - (Non-Discretionary)	0	126,106,300	198,610,000
21114	Personnel Allowances - (Discretionary)- Optional	0	48,000,000	93,000,000
21121	Personal Allowances - In-Kind	0	34,680,000	61,080,000
22001	Office, General Supplies and Services	0	35,030,000	123,646,700
22007	Rental Expenses	0	13,575,000	32,475,000
22008	Training - Domestic	0	8,400,000	67,700,000
22009	Training - Foreign	0	9,800,000	71,000,000
22010	Travel - In - Country	0	134,713,002	245,300,000
22011	Travel Out Of Country	0	172,658,698	194,940,000
22014	Hospitality Supplies And Services	0	41,350,000	85,896,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
22032	Other operating Expenses	0	0	29,365,300
31122	Machinery and Equipment Other thanTransport Equipment	0	25,700,000	32,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		0	650,013,000	1,367,633,000
Subvote 1023 GLOBAL STRATEGIC AND GEOPOLITICAL UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	57,600,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	79,300,000
21121	Personal Allowances - In-Kind	0	0	32,680,000
22001	Office, General Supplies and Services	0	0	26,600,000
22007	Rental Expenses	0	0	25,800,000
22008	Training - Domestic	0	0	10,650,000
22009	Training - Foreign	0	0	26,409,288
22010	Travel - In - Country	0	0	198,400,000
22011	Travel Out Of Country	0	0	239,660,712
22014	Hospitality Supplies And Services	0	0	18,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	30,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	47,500,000
33181	Trade and advance	0	0	15,000,000
Total of Subvote		0	0	807,600,000
Total of Programme		177,192,883,276	65,159,142,856	77,266,271,380

PROGRAMME 20 DIPLOMACY AND MISSIONS

Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA

21111	Basic Salaries-Pensionable Posts	0	0	261,964,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,103,220,232	3,140,386,118
22001	Office, General Supplies and Services	0	120,195,400	120,195,400
22002	Utilities Supplies and Services	0	57,600,000	145,200,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	25,169,000	44,389,000
22004	Medical Supplies & Services	0	700,000	1,011,067
22006	Clothing,Bedding, Footwear And Services	0	2,200,000	2,200,000
22007	Rental Expenses	0	409,997,710	622,816,550
22008	Training - Domestic	0	23,050,000	23,050,000
22009	Training - Foreign	0	14,240,000	14,240,000
22010	Travel - In - Country	0	48,130,000	50,130,000
22011	Travel Out Of Country	0	170,300,000	174,357,866
22012	Communication & Information	0	87,250,000	87,250,000
22014	Hospitality Supplies And Services	0	58,399,999	59,399,999
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	5,000,000
22019	Routine maintenance and repair of buildings	0	35,000,000	35,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	41,500,000	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	58,000,000	74,328,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		0	3,282,752,341	4,925,218,000

Subvote 2002 EMBASSY OF TANZANIA - BERLIN

21111	Basic Salaries-Pensionable Posts	0	0	172,396,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,112,304,564	3,906,783,049
22001	Office, General Supplies and Services	0	75,384,800	75,384,800
22002	Utilities Supplies and Services	0	104,515,000	234,190,612
22003	Fuel, Oils, Lubricants	0	58,942,500	58,942,500
22004	Medical Supplies & Services	0	850,000	850,000
22007	Rental Expenses	0	798,010,096	1,109,561,392
22008	Training - Domestic	0	2,800,000	2,800,000
22010	Travel - In - Country	0	13,802,980	13,802,980
22011	Travel Out Of Country	0	75,375,111	75,375,111
22012	Communication & Information	0	56,800,000	56,800,000
22014	Hospitality Supplies And Services	0	22,540,000	22,457,069
22019	Routine maintenance and repair of buildings	0	21,600,000	21,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	39,000,000	39,000,000
22031	Expenses on Professional fees and charges	0	4,600,000	4,600,000
22032	Other operating Expenses	0	134,800,000	162,489,938
26211	Current Grants Cash	0	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	13,000,000	13,000,000
Total of Subvote		0	4,535,525,051	5,971,233,451

Subvote 2003 EMBASSY OF TANZANIA - CAIRO

21111	Basic Salaries-Pensionable Posts	0	0	128,272,000
21113	Personnnel Allowances - (Non-Discretionary)	135,771,499	1,760,812,128	2,122,796,890
22001	Office, General Supplies and Services	0	104,680,596	104,680,596
22002	Utilities Supplies And Services	0	60,600,000	177,600,000
22003	Fuel, Oils, Lubricants	0	38,300,000	38,300,000
22004	Medical Supplies & Services	0	1,500,000	1,500,000
22007	Rental Expenses	0	1,183,150,408	1,183,150,408
22008	Training - Domestic	0	19,500,000	19,500,000
22009	Training - Foreign	0	11,800,000	11,800,000
22010	Travel - In - Country	0	161,250,000	155,538,930

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	0	222,300,000	222,300,000
22012	Communication & Information	0	41,900,000	41,900,002
22014	Hospitality Supplies And Services	0	52,500,000	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	3,600,000	3,600,000
22031	Expenses on Professional Fees and charges	0	2,800,000	2,800,000
22032	Other operating Expenses	0	18,500,000	18,500,000
26211	Current Grants Cash	0	2,200,000	2,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	35,000,000	35,000,000
Total of Subvote		135,771,499	3,765,693,132	4,367,238,826

Subvote 2004 EMBASSY OF TANZANIA - KINSHASA

21111	Basic Salaries-Pensionable Posts	0	0	175,120,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,094,427,110	2,455,837,405
21114	Personnel Allowances - (Discretionary)- Optional	0	299,223,588	320,334,607
22001	Office, General Supplies and Services	0	30,261,285	30,261,285
22002	Utilities Supplies And Services	0	86,440,920	88,420,920
22003	Fuel, Oils, Lubricants	0	93,841,000	93,841,000
22004	Medical Supplies & Services	0	13,512,325	13,512,325
22006	Clothing,Bedding, Footwear And Services	0	4,375,000	4,375,000
22007	Rental Expenses	0	1,006,426,402	1,014,840,371
22008	Training - Domestic	0	8,469,714	8,469,714
22009	Training - Foreign	0	3,000,000	3,000,000
22010	Travel - In - Country	0	49,289,468	47,184,894
22011	Travel Out Of Country	0	374,821,631	490,595,932
22012	Communication & Information	0	74,794,564	74,794,564
22014	Hospitality Supplies And Services	0	57,380,879	60,362,647
22019	Routine maintenance and repair of buildings	0	12,500,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,625,056	33,875,056
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	1,116,232	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	51,211,504	104,081,288
31122	Machinery and Equipment Other thanTransport Equipment	0	19,012,250	19,012,250
33181	Trade and advance	0	0	50,000
Total of Subvote		0	4,321,446,023	5,065,302,585

Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA

21111	Basic Salaries-Pensionable Posts	0	0	167,812,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,751,839,460	2,813,959,960
21114	Personnel Allowances - (Discretionary)- Optional	0	0	222,875,972
22001	Office, General Supplies and Services	0	62,700,000	62,700,000
22002	Utilities Supplies and Services	0	57,600,000	106,200,000
22003	Fuel, Oils, Lubricants	0	103,995,000	103,995,000
22007	Rental Expenses	0	336,620,000	336,620,000
22008	Training - Domestic	0	15,700,000	15,700,000
22009	Training - Foreign	0	9,000,000	9,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	315,278,499	345,507,431
22011	Travel Out Of Country	0	353,895,000	384,755,000
22012	Communication & Information	0	76,692,000	76,692,000
22014	Hospitality Supplies And Services	0	74,250,000	74,250,000
22016	Printing, advertizing and Information Supplies and Services	0	21,000,000	21,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	19,000,000
22031	Expenses on Professional Fees and charges	0	12,825,000	12,825,000
22032	Other operating Expenses	0	54,900,676	79,400,676
31122	Machinery and Equipment Other thanTransport Equipment	22,505,203	25,000,000	25,000,000
Total of Subvote		22,505,203	4,295,295,635	4,882,293,039

Subvote 2006 HIGH COMMISSION OF TANZANIA - LONDON

21111	Basic Salaries-Pensionable Posts	0	0	259,816,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,760,573,766	4,747,353,679
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,800,000
22001	Office, General Supplies and Services	0	58,969,360	62,369,360
22002	Utilities Supplies And Services	0	102,247,450	127,996,940
22003	Fuel, Oils, Lubricants	0	172,498,480	172,498,480
22004	Medical Supplies & Services	0	500,000	500,000
22007	Rental Expenses	317,693,211	450,351,600	890,049,680
22008	Training - Domestic	0	1,814,000	12,254,000
22009	Training - Foreign	0	34,224,000	82,450,000
22010	Travel - In - Country	0	102,960,200	101,290,844
22011	Travel Out Of Country	0	185,124,295	185,124,293
22012	Communication & Information	0	64,765,456	64,765,456
22014	Hospitality Supplies And Services	0	86,348,500	87,847,500
22016	Printing, advertizing and Information Supplies and Services	0	5,667,000	7,666,000
22019	Routine maintenance and repair of buildings	0	53,276,800	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	30,708,000	43,628,000
22031	Expenses on Professional Fees and charges	0	13,312,668	13,312,668
22032	Other operating Expenses	0	74,869,500	153,934,250
31121	Transportation Equipment	566,921,274	342,122,000	342,122,000
31122	Machinery and Equipment Other than Transport Equipment	0	13,423,000	21,611,000
33181	Trade and advance	0	0	20,000
Total of Subvote		884,614,484	5,553,776,075	7,433,706,950

Subvote 2007 HIGH COMMISSION OF TANZANIA - LUSAKA

21111	Basic Salaries-Pensionable Posts	0	0	81,412,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,418,463,472	1,745,002,978
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
22001	Office, General Supplies and Services	0	25,236,000	82,650,004
22002	Utilities Supplies and Services	0	17,160,000	39,014,136
22003	Fuel, Oils, Lubricants	0	30,500,000	30,500,000
22004	Medical Supplies & Services	0	3,300,000	3,300,000
22007	Rental Expenses	0	376,321,000	548,017,000
22008	Training - Domestic	0	19,149,817	23,735,789
22009	Training - Foreign	0	33,050,000	22,773,021

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	60,610,000	58,990,000
22011	Travel Out Of Country	0	150,935,000	152,331,800
22012	Communication & Information	0	18,620,000	18,620,000
22014	Hospitality Supplies And Services	0	19,793,000	19,793,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	500,000
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,300,000	9,300,000
22031	Expenses on Professional Fees and charges	0	3,600,000	3,600,000
22032	Other operating Expenses	0	14,358,000	30,100,000
31121	Transportation Equipment	0	80,475,000	80,475,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,810,000	16,810,000
33181	Trade and advance	0	0	25,000,000
Total of Subvote		0	2,305,181,289	2,996,924,728

Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO

21111	Basic Salaries-Pensionable Posts	0	0	203,878,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,414,153,462	2,010,368,732
22001	Office, General Supplies and Services	0	96,860,860	96,860,860
22002	Utilities Supplies And Services	0	62,084,208	128,497,567
22003	Fuel, Oils, Lubricants	0	54,965,000	54,965,000
22004	Medical Supplies & Services	0	4,680,000	4,680,000
22007	Rental Expenses	0	72,570,000	171,402,620
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	87,432,872	87,432,872
22011	Travel Out Of Country	0	190,965,792	235,241,365
22012	Communication & Information	0	91,520,000	91,520,000
22013	Educational Materials, Services and Supplies	0	5,850,000	5,850,000
22014	Hospitality Supplies And Services	0	66,420,000	66,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,535,541	15,535,541
22031	Expenses on Professional Fees and charges	0	18,400,000	18,400,000
22032	Other operating Expenses	0	38,325,000	41,466,500
26212	Current Grant to International Organization - in kind	0	3,000,000	3,000,000
Total of Subvote		0	2,259,522,735	3,272,279,057

Subvote 2009 EMBASSY OF TANZANIA - MOSCOW

21111	Basic Salaries-Pensionable Posts	0	0	163,480,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,511,517,229	1,778,571,159
21114	Personnel Allowances - (Discretionary)- Optional	0	188,715,696	239,206,407
22001	Office, General Supplies and Services	0	85,576,000	85,576,000
22002	Utilities Supplies And Services	0	70,782,000	137,195,359
22003	Fuel, Oils, Lubricants	0	41,596,776	41,596,776
22004	Medical Supplies & Services	0	8,400,000	8,400,000
22007	Rental Expenses	0	1,562,074,108	1,566,349,681
22008	Training - Domestic	0	18,170,000	18,170,000
22010	Travel - In - Country	0	34,768,800	34,768,800
22011	Travel Out Of Country	0	99,611,028	163,108,529
22012	Communication & Information	0	164,696,480	155,696,480
22014	Hospitality Supplies And Services	0	38,306,765	38,306,765

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	5,160,000	5,160,000
22019	Routine maintenance and repair of buildings	0	11,400,000	11,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	14,156,000	14,156,000
22031	Expenses on Professional Fees and charges	0	65,630,000	65,630,000
22032	Other operating Expenses	0	41,311,750	41,311,750
31122	Machinery and Equipment Other thanTransport Equipment	0	12,877,200	12,877,200
Total of Subvote		0	3,974,749,832	4,580,960,906

Subvote 2010 HIGH COMMISSION OF TANZANIA - NEW DELHI

21111	Basic Salaries-Pensionable Posts	0	0	185,944,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,929,476,831	3,169,861,320
21114	Personnel Allowances - (Discretionary)- Optional	0	194,500,000	194,500,000
21121	Personal Allowances - In-Kind	0	2,000,000	2,000,000
22001	Office, General Supplies and Services	0	30,117,000	37,530,359
22002	Utilities Supplies And Services	0	6,400,000	65,400,000
22003	Fuel, Oils, Lubricants	0	31,280,000	31,280,000
22004	Medical Supplies & Services	0	1,600,000	1,600,000
22006	Clothing,Bedding, Footwear And Services	0	6,288,000	6,288,000
22007	Rental Expenses	0	678,201,148	731,071,188
22008	Training - Domestic	0	16,500,000	16,500,000
22010	Travel - In - Country	0	3,400,000	3,400,000
22011	Travel Out Of Country	0	142,544,812	187,544,812
22012	Communication & Information	0	71,120,040	71,120,040
22014	Hospitality Supplies And Services	0	48,150,000	52,425,573
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	12,400,000	12,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	8,000,000	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	400,000	400,000
22031	Expenses on Professional Fees and charges	0	3,000,000	3,000,000
22032	Other operating Expenses	0	12,930,000	46,169,501
31121	Transportation Equipment	0	20,697,746	20,697,746
31122	Machinery and Equipment Other than Transport Equipment	0	3,221,000	3,221,000
Total of Subvote		0	4,242,726,577	4,870,853,539

Subvote 2011 PERMANENT MISSION TO THE UN -NEW YORK

21111	Basic Salaries-Pensionable Posts	0	0	280,372,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,748,150,087	6,161,156,710
21114	Personnel Allowances - (Discretionary)- Optional	0	7,885,000	668,010,513
22001	Office, General Supplies and Services	0	14,327,550	14,327,550
22002	Utilities Supplies And Services	0	41,713,464	108,126,823
22003	Fuel, Oils, Lubricants	0	20,500,000	20,500,000
22007	Rental Expenses	0	1,008,280,360	1,403,911,551
22008	Training - Domestic	0	46,149,000	46,149,000
22009	Training - Foreign	0	8,942,500	8,942,500
22010	Travel - In - Country	0	27,755,040	27,755,040
22011	Travel Out Of Country	0	217,838,875	317,046,949
22012	Communication & Information	0	56,822,500	56,822,500
22013	Educational Materials, Services And Supplies	0	1,277,500	1,277,500

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	0	32,910,100	32,910,100
22019	Routine maintenance and repair of buildings	0	7,875,000	7,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,880,000	11,880,000
22031	Expenses on Professional Fees and charges	0	10,200,000	10,200,000
22032	Other operating Expenses	0	40,693,560	352,975,020
31121	Transportation Equipment	0	80,950,000	80,950,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,956,600	3,956,600
Total of Subvote		0	5,388,107,136	9,615,145,356

Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA

21111	Basic Salaries-Pensionable Posts	0	0	181,296,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,794,975,076	3,114,096,312
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	16,000,000
22001	Office, General Supplies and Services	0	37,000,000	37,030,000
22002	Utilities Supplies And Services	0	59,300,000	108,697,865
22003	Fuel, Oils, Lubricants	0	64,920,820	64,920,820
22006	Clothing,Bedding, Footwear And Services	0	12,600,000	12,600,000
22007	Rental Expenses	0	220,242,500	256,807,000
22008	Training - Domestic	0	13,562,700	13,532,700
22010	Travel - In - Country	0	140,549,810	140,549,810
22011	Travel Out Of Country	0	281,173,280	285,448,853
22012	Communication & Information	0	123,485,000	123,485,000
22014	Hospitality Supplies And Services	0	92,345,000	92,345,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	26,044,000	26,044,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22031	Expenses on Professional Fees and charges	0	18,295,000	18,295,000
22032	Other operating Expenses	0	81,250,000	81,699,645
31121	Transportation Equipment	0	85,123,590	85,123,590
31122	Machinery and Equipment Other than Transport Equipment	0	18,908,511	18,908,511
Total of Subvote		0	3,078,275,287	4,679,380,106

Subvote 2013 EMBASSY OF TANZANIA - PARIS

21111	Basic Salaries-Pensionable Posts	0	0	155,092,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,779,433,022	4,236,698,077
21114	Personnel Allowances - (Discretionary)- Optional	0	1,204,800	1,204,800
22001	Office, General Supplies and Services	0	20,200,782	20,200,782
22002	Utilities Supplies And Services	0	104,443,478	170,856,837
22003	Fuel, Oils, Lubricants	0	9,557,280	9,557,280
22007	Rental Expenses	0	412,145,874	429,493,602
22008	Training - Domestic	0	11,469,512	11,469,512
22009	Training - Foreign	0	6,496,000	6,496,000
22010	Travel - In - Country	0	52,396,683	58,996,684
22011	Travel Out Of Country	0	210,030,281	241,105,852
22012	Communication & Information	0	53,969,384	53,969,384
22014	Hospitality Supplies And Services	0	10,515,686	10,515,686
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,505,057	5,505,057
22031	Expenses on Professional Fees and charges	0	6,656,004	6,656,004
22032	Other operating Expenses	0	16,286,465	102,129,225

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	14,373,270	14,373,270
Total of Subvote		0	3,714,683,578	5,554,320,052
Subvote	2014 EMBASSY OF TANZANIA - BEIJING			
21111	Basic Salaries-Pensionable Posts	0	0	216,112,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,975,702,752	4,645,856,473
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000	5,000,000
22001	Office, General Supplies and Services	0	7,122,000	7,122,000
22002	Utilities Supplies and Services	0	90,482,016	136,020,949
22003	Fuel, Oils, Lubricants	0	14,200,000	14,200,000
22007	Rental Expenses	0	459,443,864	1,168,311,944
22008	Training - Domestic	0	291,000	60,541,000
22009	Training - Foreign	0	231,000	231,000
22010	Travel - In - Country	0	1,176,549	1,176,549
22011	Travel Out Of Country	0	630,400	630,400
22012	Communication & Information	0	23,030,284	23,030,284
22014	Hospitality Supplies And Services	0	5,412,200	5,412,200
22019	Routine maintenance and repair of buildings	0	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,230,000	4,230,000
22031	Expenses on Professional Fees and charges	0	10,200,000	10,200,000
22032	Other operating Expenses	0	54,871,110	96,316,673
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	861,406,178	861,406,178
31122	Machinery and Equipment Other than Transport Equipment	0	580,100	580,100
Total of Subvote		0	4,512,509,453	7,259,777,750
Subvote	2015 EMBASSY OF TANZANIA - ROME			
21111	Basic Salaries-Pensionable Posts	0	0	152,500,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,259,177,668	3,261,244,009
21114	Personnel Allowances - (Discretionary)- Optional	0	2,563,200	2,563,200
22001	Office, General Supplies and Services	0	80,850,001	80,850,001
22002	Utilities Supplies And Services	0	239,356,557	305,769,916
22003	Fuel, Oils, Lubricants	0	695,307,546	695,307,546
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	657,900,000	657,900,000
22008	Training - Domestic	0	12,650,000	12,650,000
22009	Training - Foreign	0	33,122,400	33,122,400
22010	Travel - In - Country	0	49,356,000	106,468,900
22011	Travel Out Of Country	0	83,564,896	112,974,069
22012	Communication & Information	0	48,180,000	48,180,000
22014	Hospitality Supplies And Services	0	4,495,000	4,495,000
22016	Printing, advertizing and Information Supplies and Services	0	30,000,000	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	28,000,000	28,000,000
22031	Expenses on Professional Fees and charges	0	6,500,000	6,500,000
22032	Other operating Expenses	0	146,025,000	181,777,500
31122	Machinery and Equipment Other than Transport Equipment	0	14,012,000	14,112,000
Total of Subvote		0	4,422,260,268	5,765,614,541
Subvote	2016 EMBASSY OF TANZANIA - STOCKHOLM			

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	56,728,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,285,864,868	3,522,406,247
21121	Personal Allowances - In-Kind	0	2,500,000	2,500,000
22001	Office, General Supplies and Services	0	50,405,587	50,505,587
22002	Utilities Supplies and Services	0	276,000,000	342,413,359
22003	Fuel, Oils, Lubricants	0	47,000,000	47,000,000
22006	Clothing,Bedding, Footwear and Services	0	36,000,000	36,000,000
22007	Rental Expenses	0	513,913,200	529,500,276
22008	Training - Domestic	0	27,500,000	25,000,000
22010	Travel - In - Country	0	184,410,000	268,385,571
22011	Travel Out Of Country	0	257,060,000	250,060,000
22012	Communication & Information	0	221,000,000	221,000,000
22013	Educational Materials, Services and Supplies	0	9,000,000	9,000,000
22014	Hospitality Supplies And Services	0	71,900,000	71,900,000
22016	Printing, advertizing and Information Supplies and Services	0	8,700,000	8,700,000
22019	Routine maintenance and repair of buildings	0	40,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	30,000,000
22031	Expenses on Professional Fees and charges	0	11,000,000	11,700,000
22032	Other operating Expenses	0	89,725,999	89,725,999
31122	Machinery and Equipment Other thanTransport Equipment	0	27,474,768	27,474,771
Total of Subvote		0	5,189,454,422	5,639,999,810

Subvote 2017 EMBASSY OF TANZANIA - TOKYO

21111	Basic Salaries-Pensionable Posts	0	0	179,056,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,212,425,692	3,330,420,319
22001	Office, General Supplies and Services	0	72,420,000	72,420,000
22002	Utilities Supplies and Services	0	56,760,000	123,173,352
22003	Fuel, Oils, Lubricants	0	43,440,000	43,440,000
22004	Medical Supplies & Services	0	2,160,000	2,160,000
22007	Rental Expenses	0	439,090,045	439,090,045
22008	Training - Domestic	0	24,100,000	24,100,000
22010	Travel - In - Country	0	96,469,203	140,744,776
22011	Travel Out Of Country	0	326,481,600	326,481,600
22012	Communication & Information	0	71,370,800	71,370,800
22014	Hospitality Supplies And Services	0	66,840,062	66,840,062
22019	Routine maintenance and repair of buildings	0	13,902,000	13,902,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,250,000	18,250,000
22031	Expenses on Professional Fees and charges	0	6,480,000	6,480,000
22032	Other operating Expenses	0	23,436,000	23,436,000
26211	Current Grants Cash	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,200,264	4,200,264
Total of Subvote		0	4,482,825,666	4,890,565,218

Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON

21111	Basic Salaries-Pensionable Posts	0	0	200,644,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,549,942,624	4,340,910,876
22001	Office, General Supplies and Services	0	74,940,220	74,940,220
22002	Utilities Supplies and Services	0	58,406,769	125,036,135
22003	Fuel, Oils, Lubricants	0	44,091,000	44,091,000
22007	Rental Expenses	0	316,776,800	194,136,800
22008	Training - Domestic	0	8,900,000	8,900,000
22009	Training - Foreign	0	8,600,000	8,600,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	170,942,489	200,942,489
22011	Travel Out Of Country	0	151,506,792	978,439,800
22012	Communication & Information	0	81,859,239	81,859,239
22014	Hospitality Supplies And Services	0	30,500,000	30,500,000
22019	Routine maintenance and repair of buildings	2,603,014	27,625,000	32,625,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,500,000	9,500,000
22031	Expenses on Professional Fees and charges	0	10,330,560	10,330,560
22032	Other operating Expenses	0	67,566,000	89,725,999
31121	Transportation Equipment	0	50,979,500	50,979,500
31122	Machinery and Equipment Other thanTransport Equipment	0	4,504,220	4,504,220
Total of Subvote		2,603,014	4,666,971,213	6,486,665,838
Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS				
21111	Basic Salaries-Pensionable Posts	0	0	170,128,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,510,703,777	4,562,157,036
21121	Personal Allowances - In-Kind	0	2,700,000	2,700,000
22001	Office, General Supplies and Services	0	83,550,000	83,550,000
22002	Utilities Supplies and Services	0	68,439,012	139,352,372
22003	Fuel, Oils, Lubricants	0	43,838,000	43,838,000
22007	Rental Expenses	0	530,580,000	734,835,000
22008	Training - Domestic	0	13,500,000	13,500,000
22009	Training - Foreign	0	14,000,000	14,000,000
22010	Travel - In - Country	0	57,174,000	57,174,000
22011	Travel Out Of Country	0	129,170,786	173,446,359
22012	Communication & Information	0	78,893,628	78,893,628
22014	Hospitality Supplies And Services	0	48,150,004	48,150,004
22019	Routine maintenance and repair of buildings	0	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	81,658,936	81,658,936
22032	Other operating Expenses	0	103,750,000	103,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,499,998	5,499,998
Total of Subvote		0	4,791,608,141	6,332,633,333
Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA				
21111	Basic Salaries-Pensionable Posts	0	0	283,624,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,947,651,481	6,595,910,764
21114	Personnel Allowances - (Discretionary)- Optional	0	377,710,260	577,265,243
22001	Office, General Supplies and Services	0	71,850,000	71,850,000
22002	Utilities Supplies And Services	0	64,112,500	138,650,858
22003	Fuel, Oils, Lubricants	0	48,987,750	48,987,750
22007	Rental Expenses	273,998,632	1,023,931,652	1,845,081,599
22008	Training - Domestic	0	8,000,000	8,000,000
22010	Travel - In - Country	0	49,635,000	49,635,000
22011	Travel Out Of Country	0	76,712,318	120,987,891
22012	Communication & Information	0	78,400,000	78,400,000
22014	Hospitality Supplies And Services	0	35,641,873	35,641,873
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	43,150,000	43,150,000
22031	Expenses on Professional Fees and charges	0	8,250,000	8,250,000
22032	Other operating Expenses	0	262,963,912	262,963,912
31122	Machinery and Equipment Other than Transport Equipment	0	4,500,000	4,500,000
Total of Subvote		273,998,632	6,101,496,746	10,172,898,890

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2021 HIGH COMMISSION OF TANZANIA -KAMPALA			
21111	Basic Salaries-Pensionable Posts	0	0	158,362,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,617,752,356	1,702,891,756
21121	Personal Allowances - In-Kind	0	8,560,000	8,560,000
22001	Office, General Supplies and Services	0	57,800,000	57,800,000
22002	Utilities Supplies And Services	0	39,790,004	106,203,363
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	329,600,000	329,600,000
22008	Training - Domestic	0	7,950,000	7,950,000
22010	Travel - In - Country	0	18,730,000	18,735,000
22011	Travel Out Of Country	0	66,880,883	111,156,456
22012	Communication & Information	0	71,644,495	71,644,495
22013	Educational Materials, Services And Supplies	0	4,500,000	4,500,000
22014	Hospitality Supplies And Services	0	30,650,000	30,650,000
22019	Routine maintenance and repair of buildings	0	12,500,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,350,000	16,350,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	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	17,599,992	34,694,992
31122	Machinery and Equipment Other than Transport Equipment	0	19,750,000	19,750,000
Total of Subvote		0	2,373,807,730	2,745,098,062
Subvote	2022 HIGH COMMISSION OF TANZANIA - HARARE			
21111	Basic Salaries-Pensionable Posts	0	0	141,974,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,482,667,120	1,654,782,662
21114	Personnel Allowances - (Discretionary)- Optional	0	198,217,728	216,389,082
21121	Personal Allowances - In-Kind	0	20,000	20,000
22001	Office, General Supplies and Services	0	43,182,800	43,182,800
22002	Utilities Supplies and Services	0	57,998,000	124,411,359
22003	Fuel, Oils, Lubricants	0	56,064,118	56,064,118
22004	Medical Supplies & Services	0	100,000	100,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	9,610,000	34,610,000
22008	Training - Domestic	0	270,000	270,000
22009	Training - Foreign	0	15,050,000	14,950,000
22010	Travel - In - Country	0	52,198,543	52,198,543
22011	Travel Out Of Country	0	43,348,978	87,734,551
22012	Communication & Information	0	65,083,900	65,083,900
22014	Hospitality Supplies And Services	0	18,807,420	18,807,420
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	11,510,000	11,510,000
22031	Expenses on Professional Fees and charges	0	10,562,512	10,562,512
22032	Other operating Expenses	0	46,000,000	57,201,288
26212	Current Grant to International Organization - in kind	0	533,000	533,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,406,739	17,406,739
Total of Subvote		0	2,149,630,858	2,628,791,974

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2023 HIGH COMMISSION OF TANZANIA - NAIROBI			
21111	Basic Salaries-Pensionable Posts	0	0	398,524,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,871,230,440	2,999,403,268
21121	Personal Allowances - In-Kind	0	41,000,000	41,000,000
22001	Office, General Supplies and Services	0	86,997,281	86,997,281
22002	Utilities Supplies And Services	0	81,000,000	147,413,359
22003	Fuel, Oils, Lubricants	0	21,160,000	21,160,000
22007	Rental Expenses	0	718,225,462	653,736,800
22008	Training - Domestic	0	7,700,000	7,700,000
22010	Travel - In - Country	0	36,460,000	36,460,000
22011	Travel Out Of Country	0	535,460,000	587,735,574
22012	Communication & Information	0	90,858,116	90,858,116
22014	Hospitality Supplies And Services	0	20,700,000	20,700,000
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	1,700,000	1,700,000
22032	Other operating Expenses	0	22,000,000	33,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,243,872	1,000,000	1,000,000
Total of Subvote		15,243,872	4,536,491,299	5,128,388,398
Subvote	2024 EMBASSY OF TANZANIA - RIYADH			
21111	Basic Salaries-Pensionable Posts	0	0	207,430,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,034,323,552	2,486,831,539
22001	Office, General Supplies and Services	0	35,726,668	41,526,680
22002	Utilities Supplies and Services	0	193,296,816	259,710,175
22003	Fuel, Oils, Lubricants	0	18,340,000	33,740,000
22007	Rental Expenses	0	707,600,000	841,700,000
22008	Training - Domestic	0	11,800,000	8,800,000
22009	Training - Foreign	0	3,300,000	8,750,000
22010	Travel - In - Country	0	55,740,000	58,590,000
22011	Travel Out Of Country	0	204,560,505	206,635,524
22012	Communication & Information	0	39,020,004	38,720,546
22014	Hospitality Supplies And Services	0	38,500,000	41,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	7,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	41,500,000	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	86,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		0	3,434,007,545	4,374,734,464
Subvote	2025 HIGH COMMISSION OF TANZANIA - PRETORIA			
21111	Basic Salaries-Pensionable Posts	0	0	150,724,000
21113	Personnnel Allowances - (Non-Discretionary)	20,000,000	2,370,032,723	2,857,004,258
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	343,880,381
22001	Office, General Supplies and Services	0	46,887,161	46,887,161
22002	Utilities Supplies And Services	0	238,067,912	312,861,243
22003	Fuel, Oils, Lubricants	0	42,603,920	42,603,920
22004	Medical Supplies & Services	0	2,000,000	2,000,000
22006	Clothing,Bedding, Footwear And Services	0	10,605,375	10,605,375
22007	Rental Expenses	0	249,445,130	188,836,800
22008	Training - Domestic	0	15,278,747	15,278,747
22009	Training - Foreign	0	14,545,358	14,545,358

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	78,923,233	78,923,233
22011	Travel Out Of Country	0	155,015,853	199,291,426
22012	Communication & Information	0	62,523,629	62,523,629
22013	Educational Materials, Services And Supplies	0	8,000,000	8,000,000
22014	Hospitality Supplies And Services	0	59,147,353	59,147,353
22019	Routine maintenance and repair of buildings	0	10,500,000	10,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	13,026,119	13,026,119
22030	Other Supplies and Services (not elsewhere classified)	0	5,373,409	5,373,409
22031	Expenses on Professional fees and charges	0	11,433,330	11,433,330
22032	Other operating Expenses	0	10,967,445	62,212,444
26211	Current Grants Cash	0	2,500,000	2,500,000
31121	Transportation Equipment	250,000,000	5,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,900,000	2,900,000
Total of Subvote		270,000,000	3,419,776,697	4,506,558,186

Subvote 2026 EMBASSY OF TANZANIA - KIGALI

21111	Basic Salaries-Pensionable Posts	0	0	89,224,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,188,822,514	1,543,647,038
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	2,400,000
22001	Office, General Supplies and Services	0	29,628,000	29,628,000
22002	Utilities Supplies and Services	0	50,400,000	152,075,528
22003	Fuel, Oils, Lubricants	0	19,427,800	19,427,800
22004	Medical Supplies & Services	0	840,000	840,000
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	5,000,000
22007	Rental Expenses	0	475,809,200	475,809,200
22008	Training - Domestic	0	3,200,000	3,200,000
22010	Travel - In - Country	0	9,862,000	18,875,455
22011	Travel Out Of Country	0	81,236,447	81,236,447
22012	Communication & Information	0	49,958,000	49,958,000
22014	Hospitality Supplies And Services	0	59,250,000	59,250,000
22019	Routine maintenance and repair of buildings	0	15,430,475	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	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	0	17,300,000	17,300,000
22032	Other operating Expenses	0	24,500,000	24,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,500,000	12,500,000
Total of Subvote		0	2,052,064,436	2,606,801,943

Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI

21111	Basic Salaries-Pensionable Posts	0	0	248,248,000
21113	Personnnel Allowances - (Non-Discretionary)	200,825,763	2,910,188,258	3,389,687,231
22001	Office, General Supplies and Services	0	61,573,009	61,573,009
22002	Utilities Supplies and Services	0	78,599,988	126,599,992
22003	Fuel, Oils, Lubricants	0	32,798,700	32,798,700
22007	Rental Expenses	0	1,660,391,703	1,676,374,854
22008	Training - Domestic	0	3,302,500	3,302,500
22009	Training - Foreign	0	3,777,500	3,777,500
22010	Travel - In - Country	0	19,794,658	39,544,658
22011	Travel Out Of Country	0	21,125,530	44,401,103
22012	Communication & Information	0	20,365,208	20,365,208
22014	Hospitality Supplies And Services	0	11,583,787	11,583,787

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	34,427,232	34,427,232
22031	Expenses on Professional Fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	0	32,000,000	55,624,818
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	385,013,926	385,013,926
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
Total of Subvote		200,825,763	5,276,941,999	6,135,322,518
Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA				
21111	Basic Salaries-Pensionable Posts	0	0	235,840,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,259,806,058	1,315,140,308
22001	Office, General Supplies and Services	0	36,500,005	41,600,005
22002	Utilities Supplies And Services	0	50,400,000	92,813,363
22003	Fuel, Oils, Lubricants	0	20,550,000	20,550,000
22004	Medical Supplies & Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	430,618,000	479,674,000
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	103,200,000	118,572,606
22014	Hospitality Supplies And Services	0	10,750,000	10,750,000
22019	Routine maintenance and repair of buildings	0	9,549,964	9,549,964
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	600,000	600,000
22032	Other operating Expenses	0	15,100,000	30,603,715
31122	Machinery and Equipment Other thanTransport Equipment	0	13,002,295	12,902,295
Total of Subvote		0	2,008,276,322	2,426,796,256
Subvote 2029 EMBASSY OF TANZANIA - MUSCAT				
21111	Basic Salaries-Pensionable Posts	0	0	204,940,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,512,891,751	2,403,923,031
22001	Office, General Supplies and Services	0	53,100,000	53,100,000
22002	Utilities Supplies And Services	0	53,400,000	102,600,000
22003	Fuel, Oils, Lubricants	0	27,650,000	27,650,000
22007	Rental Expenses	0	798,933,220	1,081,753,668
22008	Training - Domestic	0	13,000,000	13,000,000
22009	Training - Foreign	0	6,200,000	6,200,000
22010	Travel - In - Country	0	70,700,000	70,700,000
22011	Travel Out Of Country	0	72,270,985	80,270,985
22012	Communication & Information	0	35,000,000	86,600,000
22014	Hospitality Supplies And Services	0	28,000,002	28,000,002
22019	Routine maintenance and repair of buildings	0	8,000,000	8,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	15,000,000	15,000,000
22031	Expenses on Professional Fees and charges	0	3,600,000	3,600,000
22032	Other operating Expenses	0	4,800,000	6,688,934
31121	Transportation Equipment	0	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		0	2,717,545,958	4,207,026,620

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2030 HIGH COMMISSION OF TANZANIA - LILONGWE			
21111	Basic Salaries-Pensionable Posts	0	0	177,316,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,181,272,854	1,578,419,437
22001	Office, General Supplies and Services	0	70,240,000	70,240,000
22002	Utilities Supplies and Services	0	60,000,000	102,000,000
22003	Fuel, Oils, Lubricants	0	39,600,000	84,624,000
22007	Rental Expenses	0	398,931,007	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	163,005,357	163,005,357
22011	Travel Out Of Country	0	70,300,000	88,300,000
22012	Communication & Information	0	51,965,343	67,365,111
22014	Hospitality Supplies And Services	0	62,700,000	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	30,080,000	30,080,000
22031	Expenses on Professional Fees and charges	0	3,000,000	3,000,000
22032	Other operating Expenses	0	60,627,500	60,627,500
31122	Machinery and Equipment Other than Transport Equipment	0	26,000,000	26,000,000
Total of Subvote		0	2,261,722,061	2,956,608,412
Subvote	2031 EMBASSY OF TANZANIA - BRASILIA			
21111	Basic Salaries-Pensionable Posts	0	0	143,404,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,475,907,066	2,535,050,382
22001	Office, General Supplies and Services	0	59,110,000	59,110,000
22002	Utilities Supplies And Services	0	108,420,000	188,820,000
22003	Fuel, Oils, Lubricants	0	50,700,000	50,700,000
22004	Medical Supplies & Services	0	5,200,000	5,200,000
22006	Clothing,Bedding, Footwear and Services	0	5,000,000	5,000,000
22007	Rental Expenses	0	492,579,199	688,545,679
22008	Training - Domestic	0	30,400,000	30,400,000
22009	Training - Foreign	0	24,300,000	24,300,000
22010	Travel - In - Country	0	312,580,000	312,580,000
22011	Travel Out Of Country	0	604,750,000	635,750,334
22012	Communication & Information	0	105,600,000	109,200,000
22014	Hospitality Supplies And Services	0	36,630,332	36,630,336
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	50,000,000	58,000,000
26211	Current Grants Cash	0	4,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	60,000,000	127,600,000	127,600,000
Total of Subvote		60,000,000	3,529,676,597	5,051,190,731
Subvote	2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA			
21111	Basic Salaries-Pensionable Posts	0	0	192,286,000
21113	Personnnel Allowances - (Non-Discretionary)	2,375,000	1,322,056,737	1,862,532,583
21121	Personal Allowances - In-Kind	0	8,115,568	8,115,568
22001	Office, General Supplies and Services	0	133,517,903	133,517,903
22002	Utilities Supplies And Services	0	136,543,832	166,150,512
22003	Fuel, Oils, Lubricants	0	36,624,713	36,624,713
22007	Rental Expenses	0	430,699,200	604,565,424

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	0	4,300,000	4,300,000
22010	Travel - In - Country	0	53,768,382	53,768,382
22011	Travel Out Of Country	0	262,287,285	157,348,485
22012	Communication & Information	0	134,753,163	141,753,163
22014	Hospitality Supplies And Services	0	48,899,993	48,899,993
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	15,000,000
22031	Expenses on Professional Fees and charges	0	6,600,000	6,559,062
22032	Other operating Expenses	0	8,112,660	12,348,578
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		2,375,000	2,611,279,436	3,453,770,366
Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE				
21111	Basic Salaries-Pensionable Posts	0	0	166,792,000
21113	Personnnel Allowances - (Non-Discretionary)	244,829,396	1,879,535,927	2,938,253,182
22001	Office, General Supplies and Services	0	82,400,000	82,400,000
22002	Utilities Supplies And Services	0	309,600,000	376,013,359
22003	Fuel, Oils, Lubricants	0	44,846,000	44,846,000
22007	Rental Expenses	0	624,389,392	1,100,486,800
22008	Training - Domestic	0	24,000,000	24,000,000
22009	Training - Foreign	0	14,000,000	14,000,000
22010	Travel - In - Country	0	71,916,288	71,916,288
22011	Travel Out Of Country	0	193,300,000	237,575,573
22012	Communication & Information	0	50,100,000	50,100,000
22014	Hospitality Supplies And Services	0	56,500,000	56,500,000
22019	Routine maintenance and repair of buildings	0	31,670,872	31,670,872
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	13,520,500	13,520,500
22031	Expenses on Professional Fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	0	57,800,000	124,842,480
31121	Transportation Equipment	0	100,000,000	100,000,000
Total of Subvote		244,829,396	3,559,578,979	5,438,917,054
Subvote 2034 EMBASSY OF TANZANIA - MORONI				
21111	Basic Salaries-Pensionable Posts	0	0	144,088,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,657,930,323	1,947,435,073
21114	Personnel Allowances - (Discretionary)- Optional	0	100,004	228,938,834
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office, General Supplies and Services	0	121,556,040	121,556,040
22002	Utilities Supplies and Services	0	128,400,000	194,813,359
22003	Fuel, Oils, Lubricants	0	66,495,000	66,495,000
22007	Rental Expenses	0	595,402,000	1,151,362,400
22008	Training - Domestic	0	6,450	6,450
22009	Training - Foreign	0	5,320	5,320
22010	Travel - In - Country	0	16,125,000	12,125,000
22011	Travel Out Of Country	0	30,751,050	99,302,196
22012	Communication & Information	0	87,207,440	85,207,440
22014	Hospitality Supplies And Services	0	32,498,550	32,498,550
22016	Printing, advertizing and Information Supplies and Services	0	50,000	51,923,401
22019	Routine maintenance and repair of buildings	0	36,200,000	36,200,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	13,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	28,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional Fees and charges	0	9,600,000	9,600,000
22032	Other operating Expenses	0	39,800,000	39,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	15,001,000	15,001,000
Total of Subvote		0	2,878,728,177	4,277,958,063

Subvote 2035 EMBASSY OF TANZANIA-KUWAIT

21111	Basic Salaries-Pensionable Posts	0	0	102,664,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,611,902,143	1,877,709,317
21121	Personal Allowances - In-Kind	0	1,000,000	1,000,000
22001	Office, General Supplies and Services	0	6,371,571	6,371,571
22002	Utilities Supplies And Services	0	31,200,000	97,613,359
22003	Fuel, Oils, Lubricants	0	2,245,000	2,245,000
22007	Rental Expenses	0	200,383,359	378,023,064
22008	Training - Domestic	0	8,000,000	8,000,000
22009	Training - Foreign	0	2,000,000	3,000,000
22010	Travel - In - Country	0	38,153,872	37,153,872
22011	Travel Out Of Country	0	67,017,340	106,816,553
22012	Communication & Information	0	34,900,000	34,900,000
22014	Hospitality Supplies And Services	0	41,500,000	41,200,000
22019	Routine maintenance and repair of buildings	0	9,583,460	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	23,320,350
31121	Transportation Equipment	0	200,000,000	200,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,760,000	6,760,000
Total of Subvote		0	2,289,216,745	2,954,560,546

Subvote 2036 EMBASSY OF TANZANIA - ALGIERS

21111	Basic Salaries-Pensionable Posts	0	0	128,248,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,528,982,314	1,741,783,948
21121	Personal Allowances - In-Kind	0	7,400,000	7,400,000
22001	Office, General Supplies and Services	0	32,860,000	30,860,000
22002	Utilities Supplies and Services	0	25,000,000	96,513,360
22003	Fuel, Oils, Lubricants	0	31,380,000	31,380,000
22004	Medical Supplies & Services	0	4,200,000	0
22006	Clothing,Bedding, Footwear and Services	0	1,700,000	1,700,000
22007	Rental Expenses	0	757,060,000	1,001,900,387
22008	Training - Domestic	0	8,800,000	8,800,000
22009	Training - Foreign	0	2,500,000	2,500,000
22010	Travel - In - Country	0	51,950,000	62,450,000
22011	Travel Out Of Country	0	73,700,000	109,175,573
22012	Communication & Information	0	39,600,000	39,600,000
22014	Hospitality Supplies And Services	0	28,040,000	28,040,000
22019	Routine maintenance and repair of buildings	0	13,000,000	13,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	16,554,133	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	29,137,521
31121	Transportation Equipment	0	100,000,000	100,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	12,000,000	12,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		0	2,747,126,447	3,464,042,922
Subvote	2037 EMBASSY OF TANZANIA - ANKARA			
21111	Basic Salaries-Pensionable Posts	0	0	245,812,000
21113	Personnnel Allowances - (Non-Discretionary)	311,464,889	1,974,450,000	2,891,168,743
21121	Personal Allowances - In-Kind	0	23,800,000	23,800,000
22001	Office, General Supplies and Services	0	85,510,000	85,510,000
22002	Utilities Supplies and Services	0	32,400,000	100,463,359
22003	Fuel, Oils, Lubricants	0	41,400,000	41,400,000
22007	Rental Expenses	0	910,400,000	979,426,400
22008	Training - Domestic	0	13,200,000	13,200,000
22009	Training - Foreign	0	7,600,000	7,600,000
22010	Travel - In - Country	0	88,810,000	88,810,000
22011	Travel Out Of Country	0	142,687,473	186,963,046
22012	Communication & Information	0	52,940,000	51,290,000
22014	Hospitality Supplies And Services	0	225,745,490	225,745,490
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
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	42,260,000	42,260,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	17,000,000	17,000,000
22031	Expenses on Professional Fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	0	26,600,000	73,005,326
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	17,000,000
Total of Subvote		311,464,889	3,714,802,963	5,103,454,364
Subvote	2038 EMBASSY OF TANZANIA -KHARTOUM			
21111	Basic Salaries-Pensionable Posts	0	0	66,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	698,445,556	750,536,056
22001	Office, General Supplies and Services	0	59,108,982	59,108,982
22002	Utilities Supplies And Services	0	28,800,000	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	265,925,514	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	56,492,024	56,492,024
22011	Travel Out Of Country	0	35,899,996	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
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
31122	Machinery and Equipment Other than Transport Equipment	0	36,000,000	36,000,000
Total of Subvote		0	1,550,893,712	1,669,384,212

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2039 EMBASSY OF TANZANIA - SEOUL			
21111	Basic Salaries-Pensionable Posts	0	0	146,236,000
21113	Personnnel Allowances - (Non-Discretionary)	0	3,215,108,975	4,431,553,438
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, General Supplies and Services	0	149,461,099	149,461,098
22002	Utilities Supplies And Services	0	94,800,000	161,213,364
22003	Fuel, Oils, Lubricants	0	37,040,000	37,040,000
22007	Rental Expenses	0	1,576,390,901	2,108,728,457
22008	Training - Domestic	0	25,500,000	25,500,000
22009	Training - Foreign	0	4,000,000	4,000,000
22010	Travel - In - Country	0	51,177,664	51,177,664
22011	Travel Out Of Country	0	206,713,255	259,988,817
22012	Communication & Information	0	123,400,000	123,400,000
22014	Hospitality Supplies And Services	0	157,200,000	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	2,400,000	2,400,000
22032	Other operating Expenses	0	120,000,000	120,000,000
26212	Current Grant to International Organization - in kind	0	1,000,000	1,000,000
31121	Transportation Equipment	0	240,000,000	240,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	12,000,000	12,000,000
Total of Subvote		0	6,144,591,894	8,159,298,838
Subvote	2040 EMBASSY OF TANZANIA - TEL-AVIV			
21111	Basic Salaries-Pensionable Posts	0	0	144,364,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,836,897,997	2,270,623,819
21114	Personnel Allowances - (Discretionary)- Optional	0	37,664,992	326,967,726
21121	Personal Allowances - In-Kind	0	4,000,000	4,000,000
22001	Office, General Supplies and Services	0	83,050,000	101,463,365
22002	Utilities Supplies And Services	0	64,800,000	112,800,000
22003	Fuel, Oils, Lubricants	0	28,255,000	28,255,000
22007	Rental Expenses	0	1,320,600,000	1,659,958,424
22008	Training - Domestic	0	21,420,000	21,420,000
22010	Travel - In - Country	0	22,161,129	69,726,473
22011	Travel Out Of Country	0	154,920,000	151,630,230
22012	Communication & Information	0	117,800,000	93,800,000
22014	Hospitality Supplies And Services	0	86,900,000	86,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	23,000,000	23,000,000
22031	Expenses on Professional Fees and charges	0	8,400,000	8,400,000
22032	Other operating Expenses	0	14,189,996	70,126,992
31121	Transportation Equipment	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,080,000	9,080,000
Total of Subvote		0	3,838,139,114	5,187,516,029
Subvote	2041 EMBASSY OF TANZANIA - DOHA			

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	175,600,000
21113	Personnnel Allowances - (Non-Discretionary)	142,620,803	1,614,640,279	2,055,692,089
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	19,406,677
21121	Personal Allowances - In-Kind	0	8,400,000	8,400,000
22001	Office, General Supplies and Services	0	209,994,469	209,994,469
22002	Utilities Supplies And Services	0	120,204,000	164,204,004
22003	Fuel, Oils, Lubricants	0	21,113,579	40,021,579
22007	Rental Expenses	142,493,137	813,495,392	1,149,190,634
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	60,228,538	60,227,214
22011	Travel Out Of Country	0	46,100,000	89,375,573
22012	Communication & Information	0	142,140,386	142,140,386
22014	Hospitality Supplies And Services	0	34,750,000	34,750,000
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	35,900,000	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	15,743,309
31122	Machinery and Equipment Other thanTransport Equipment	0	39,000,000	39,000,000
Total of Subvote		285,113,940	3,213,966,643	4,296,645,934

Subvote 2042 EMBASSY OF TANZANIA - HAVANA

21111	Basic Salaries-Pensionable Posts	0	0	119,116,000
21113	Personnnel Allowances - (Non-Discretionary)	22,952,877	1,823,410,888	2,621,252,315
21114	Personnel Allowances - (Discretionary)- Optional	0	0	259,862,543
22001	Office, General Supplies and Services	0	17,999,200	47,999,200
22002	Utilities Supplies and Services	0	96,668,496	116,668,500
22003	Fuel, Oils, Lubricants	0	50,597,732	50,597,732
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	722,828,408	749,510,048
22008	Training - Domestic	0	39,800,000	39,800,000
22009	Training - Foreign	0	4,200,000	4,200,000
22010	Travel - In - Country	0	22,730,000	22,730,000
22011	Travel Out Of Country	0	86,324,505	136,348,818
22012	Communication & Information	0	139,392,500	139,392,500
22014	Hospitality Supplies And Services	0	39,010,000	39,010,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,012,474	6,012,474
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,600,000	7,600,000
22031	Expenses on Professional Fees and charges	0	1,080,000	1,080,000
22032	Other operating Expenses	0	14,868,500	52,468,022
31122	Machinery and Equipment Other than Transport Equipment	0	1,900,000	1,900,000
Total of Subvote		22,952,877	3,084,022,703	4,425,148,152

Subvote 2043 EMBASSY OF TANZANIA - WINDHOEK

21111	Basic Salaries-Pensionable Posts	0	0	123,700,000
21113	Personnnel Allowances - (Non-Discretionary)	109,245,814	1,566,216,631	1,639,785,139
21114	Personnel Allowances - (Discretionary)- Optional	0	14,620,056	14,620,056
21121	Personal Allowances - In-Kind	0	19,800,000	19,800,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	52,199,996	52,199,996
22002	Utilities Supplies And Services	0	94,800,000	146,400,000
22003	Fuel, Oils, Lubricants	0	23,000,000	23,000,000
22004	Medical Supplies & Services	0	4,000,000	4,000,000
22007	Rental Expenses	0	766,680,240	848,603,500
22008	Training - Domestic	0	9,300,000	9,300,000
22009	Training - Foreign	0	11,400,000	11,400,000
22010	Travel - In - Country	0	54,999,997	55,099,997
22011	Travel Out Of Country	0	61,650,000	105,825,573
22012	Communication & Information	0	120,500,000	135,313,359
22014	Hospitality Supplies And Services	0	33,572,593	33,572,593
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	19,900,000	19,900,000
22031	Expenses on Professional Fees and charges	0	9,000,000	9,000,000
22032	Other operating Expenses	0	56,025,000	56,025,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	15,000,000
Total of Subvote		109,245,814	2,952,664,513	3,342,545,213

Subvote 2044 EMBASSY OF TANZANIA - JARKATA

21111	Basic Salaries-Pensionable Posts	0	0	116,488,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,969,903,274	2,019,885,772
22001	Office, General Supplies and Services	0	28,450,000	29,250,000
22002	Utilities Supplies and Services	0	25,200,000	82,308,428
22003	Fuel, Oils, Lubricants	0	23,398,600	23,398,600
22007	Rental Expenses	0	488,545,993	935,718,312
22008	Training - Domestic	0	5,800,000	8,800,000
22010	Travel - In - Country	0	27,079,216	27,079,199
22011	Travel Out Of Country	0	38,890,942	83,166,515
22012	Communication & Information	0	48,624,120	48,624,120
22014	Hospitality Supplies And Services	0	15,726,052	18,131,000
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	10,750,000	15,950,000
22031	Expenses on Professional Fees and charges	0	7,800,000	7,800,000
22032	Other operating Expenses	0	15,280,000	94,746,444
26211	Current Grants Cash	0	1,500,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	29,500,000	29,500,000
Total of Subvote		0	2,746,448,197	3,552,346,390

Subvote 2045 PERMANENT MISSION TO THE UN - VIENNA

21111	Basic Salaries-Pensionable Posts	0	0	94,480,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,498,473,108	2,790,881,189
21114	Personnel Allowances - (Discretionary)- Optional	0	220,109,972	250,473,713
21121	Personal Allowances - In-Kind	0	1,800,000	1,800,000
22001	Office, General Supplies and Services	0	41,500,000	41,500,000
22002	Utilities Supplies and Services	0	172,050,000	238,463,360
22003	Fuel, Oils, Lubricants	0	56,874,573	56,874,573
22007	Rental Expenses	0	870,059,866	918,066,590
22008	Training - Domestic	0	3,400,000	3,400,000
22009	Training - Foreign	0	1,100,000	1,100,000
22010	Travel - In - Country	0	92,024,000	92,024,000
22011	Travel Out Of Country	0	166,400,000	210,675,573
22012	Communication & Information	0	81,960,000	81,960,000
22014	Hospitality Supplies And Services	0	15,700,000	15,700,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	28,000,000	28,000,000
22031	Expenses on Professional Fees and charges	0	12,000,000	12,000,000
22032	Other operating Expenses	0	26,000,000	26,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	13,000,000	13,000,000
Total of Subvote		0	4,300,451,519	4,876,398,998
Total of Programme		2,841,544,382	164,276,713,144	217,732,316,620
Total of Vote		180,034,427,658	229,435,856,000	294,998,588,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

VISION

Fair, timely and quality prosecution services for all.

MISSION

To provide efficient and effective prosecution services through professionalism, integrity and engagement of stakeholders

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	20,434,283,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non Communicable Diseases reduced and supportive services improved	486,708,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	235,875,000
C Coordination and supervision of criminal investigation improved	3,820,341,400
D Prosecution and supervision of criminal cases enhanced	22,076,334,575
E Asset recovery, management and disposal of restrained and forfeited assets enhanced	355,657,500
F National, regional, international cooperation and collaboration on criminal matters enhanced	1,481,455,995
G Capacity of the NPS to deliver Quality service improved	81,031,831,530
H Performance Management Systems Improved	8,000,000
X Management of environment and ecosystems enhanced	93,740,000
Y Multi-sectoral nutrition services improved	81,720,000
201 Development Expenditure - Local	
G Capacity of the NPS to deliver Quality service improved	15,866,110,000
Total of Vote	145,972,057,000

VOTE 035

THE NATIONAL PROSECUTIONS
SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **The National Prosecutions Services**

One hundred thirty billion one hundred five million nine hundred forty-seven thousand

(Shs.130,105,947,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,228,060,770	3,681,524,000	5,681,524,000
21113	Personnnel Allowances - (Non-Discretionary)	12,358,600,958	19,127,079,960	28,848,400,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	17,500,000	7,217,500,000
21121	Personal Allowances - In-Kind	70,440,000	63,600,000	12,780,000,000
22001	Office, General Supplies and Services	294,891,500	257,623,040	441,735,000
22002	Utilities Supplies And Services	4,239,221	10,200,000	17,400,000
22003	Fuel, Oils, Lubricants	502,212,191	337,652,000	344,550,000
22004	Medical Supplies & Services	2,000,000	4,000,000	21,000,000
22006	Clothing,Bedding, Footwear and Services	7,200,000	41,000,000	57,500,000
22007	Rental Expenses	270,473,299	91,900,000	453,300,000
22008	Training - Domestic	36,000,000	100,850,000	80,900,000
22009	Training - Foreign	5,000,000	25,000,000	9,000,000
22010	Travel - In - Country	2,931,094,543	888,920,000	2,756,890,000
22011	Travel Out Of Country	66,245,598	146,000,000	213,600,000
22012	Communication & Information	151,100,000	180,400,000	4,067,200,000
22014	Hospitality Supplies And Services	279,470,025	232,975,000	307,025,000
22019	Routine maintenance and repair of buildings	152,442,040	4,000,000	100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,000,000	140,000,000	140,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,530,000	38,200,000	37,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,800,000	7,800,000	9,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	212,160,000	40,000,000	24,000,000
31114	Land improvements	229,313,817	2,750,000,000	1,500,000,000
31121	Transportation Equipment	7,089,700,172	3,390,000,000	3,500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	70,436,800	621,300,000	23,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	600,000,000
Total of Subvote		26,159,410,933	32,205,524,000	69,231,924,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	550,000,000	566,827,000	966,827,000
21113	Personnnel Allowances - (Non-Discretionary)	121,440,000	70,560,000	93,050,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	29,000,000	47,200,000
21121	Personal Allowances - In-Kind	11,900,000	7,200,000	13,080,000
22001	Office, General Supplies and Services	3,675,000	11,300,000	13,210,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	5,250,000	8,040,000	5,215,000
22006	Clothing,Bedding, Footwear And Services	3,800,000	9,400,000	11,250,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	10,000,000	31,950,000	93,600,000
22008	Training - Domestic	7,200,000	19,800,000	22,500,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	282,570,000	241,440,000	212,040,000
22011	Travel Out Of Country	0	4,200,000	30,400,000
22012	Communication & Information	1,700,000	1,600,000	2,750,000
22014	Hospitality Supplies And Services	27,402,000	46,690,000	38,605,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	7,500,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	767,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,200,000	5,100,000
Total of Subvote		1,058,204,000	1,066,827,000	1,566,827,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	150,000,000	234,170,000	334,170,000
21113	Personnel Allowances - (Non-Discretionary)	164,845,990	97,050,000	283,839,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	20,000,000	0
21121	Personal Allowances - In-Kind	61,680,000	29,880,000	76,530,000
22001	Office And General Supplies And Services	4,300,000	22,600,000	1,000,000
22002	Utilities Supplies And Services	8,855,000	9,360,000	0
22003	Fuel, Oils, Lubricants	850,000	2,640,000	7,175,000
22006	Clothing,Bedding, Footwear And Services	300,000	2,200,000	4,500,000
22007	Rental Expenses	10,800,000	30,400,000	85,680,000
22008	Training - Domestic	1,200,000	7,500,000	21,000,000
22009	Training - Foreign	0	0	61,000,000
22010	Travel - In - Country	375,946,200	250,380,000	453,975,000
22011	Travel Out Of Country	65,863,000	63,227,000	35,600,000
22014	Hospitality Supplies And Services	78,860,000	33,550,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	7,300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	700,000	0	0
Total of Subvote		932,600,190	810,257,000	1,382,469,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	166,437,000	166,437,000	166,437,000
21113	Personnel Allowances - (Non-Discretionary)	73,608,000	67,250,000	67,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	0
21121	Personal Allowances - In-Kind	9,960,000	21,880,000	18,600,000
22001	Office And General Supplies And Services	3,000,000	10,250,000	200,000
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	0	2,975,000	0
22006	Clothing,Bedding, Footwear And Services	1,800,000	3,000,000	5,250,000
22007	Rental Expenses	10,800,000	18,300,000	44,350,000
22008	Training - Domestic	3,000,000	2,400,000	9,650,000
22010	Travel - In - Country	175,925,600	156,020,000	221,020,000
22011	Travel Out Of Country	0	4,780,000	8,800,000
22012	Communication & Information	600,000	1,600,000	700,000
22014	Hospitality Supplies And Services	13,755,000	14,740,000	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,525,000	0

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31441	Contracts, leases, and licenses	0	680,000	0
Total of Subvote		462,005,600	496,437,000	567,057,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	50,000,000	140,475,000	240,475,000
21113	Personnnel Allowances - (Non-Discretionary)	61,470,000	57,030,000	156,750,000
21121	Personal Allowances - In-Kind	12,900,000	17,960,000	31,600,000
22001	Office And General Supplies And Services	18,312,553	12,500,000	6,400,000
22002	Utilities Supplies and Services	0	3,120,000	4,800,000
22003	Fuel, Oils, Lubricants	140,000	13,600,000	4,830,000
22006	Clothing,Bedding, Footwear And Services	600,000	7,200,000	5,100,000
22007	Rental Expenses	9,000,000	15,950,000	10,400,000
22008	Training - Domestic	16,106,000	8,000,000	2,000,000
22010	Travel - In - Country	105,928,000	124,400,000	123,120,000
22012	Communication & Information	1,970,000	3,000,000	7,400,000
22014	Hospitality Supplies And Services	20,850,500	31,340,000	26,600,000
31122	Machinery and Equipment Other than Transport Equipment	2,920,000	7,900,000	3,400,000
Total of Subvote		300,197,053	442,475,000	622,875,000
Subvote 1006 ICT AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	204,328,000	204,328,000	244,328,000
21113	Personnnel Allowances - (Non-Discretionary)	10,050,000	29,500,000	24,280,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office, General Supplies and Services	500,000	2,500,000	6,451,400
22003	Fuel, Oils, Lubricants	0	1,000,000	25,330,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	2,500,000	4,500,000
22007	Rental Expenses	8,400,000	10,200,000	10,400,000
22008	Training - Domestic	0	4,500,000	34,120,000
22010	Travel - In - Country	145,100,000	211,270,000	84,540,000
22011	Travel Out Of Country	0	0	72,108,600
22012	Communication & Information	16,840,000	18,000,000	30,500,000
22013	Educational Materials, Services and Supplies	0	1,380,000	8,470,000
22014	Hospitality Supplies And Services	11,800,000	18,650,000	23,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
Total of Subvote		398,218,000	504,328,000	604,328,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	50,000,000	70,475,000	80,475,000
21113	Personnnel Allowances - (Non-Discretionary)	16,520,000	17,640,000	13,870,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	1,000,000
22001	Office, General Supplies and Services	8,120,000	30,600,000	55,900,000
22003	Fuel, Oils, Lubricants	1,449,520	4,120,000	3,975,000
22004	Medical Supplies & Services	0	500,000	0
22006	Clothing,Bedding, Footwear and Services	600,000	3,300,000	3,600,000
22007	Rental Expenses	6,200,000	11,200,000	16,400,000
22008	Training - Domestic	1,300,000	6,500,000	1,000,000
22009	Training - Foreign	0	0	29,695,000
22010	Travel - In - Country	111,721,000	117,320,000	108,630,000
22011	Travel Out Of Country	0	0	1,400,000
22012	Communication & Information	2,400,000	19,060,000	22,180,000
22014	Hospitality Supplies And Services	5,025,000	14,410,000	14,650,000
22016	Printing, advertizing and Information Supplies and Services	0	4,500,000	3,000,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	50,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	20,300,000	21,700,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		205,835,520	320,475,000	380,475,000
Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	50,000,000	31,875,000	61,875,000
21113	Personnnel Allowances - (Non-Discretionary)	9,040,000	19,980,000	20,250,000
22001	Office, General Supplies and Services	19,465,000	39,750,000	77,350,000
22003	Fuel, Oils, Lubricants	0	5,250,000	350,000
22006	Clothing,Bedding, Footwear And Services	600,000	3,300,000	3,100,000
22007	Rental Expenses	3,600,000	5,400,000	14,900,000
22008	Training - Domestic	6,550,000	33,950,000	15,300,000
22010	Travel - In - Country	68,190,000	59,850,000	85,300,000
22012	Communication & Information	210,000	2,000,000	2,400,000
22014	Hospitality Supplies And Services	8,240,000	18,610,000	16,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	2,400,000	1,605,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,510,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	21,495,000
Total of Subvote		167,095,000	231,875,000	321,875,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	737,930,000	564,434,000	1,587,144,000
21113	Personnnel Allowances - (Non-Discretionary)	15,550,000	32,300,000	25,400,000
22001	Office And General Supplies And Services	3,500,000	6,750,000	6,240,000
22003	Fuel, Oils, Lubricants	1,860,000	5,775,000	2,800,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	3,500,000	6,000,000
22007	Rental Expenses	6,000,000	7,500,000	28,800,000
22008	Training - Domestic	0	21,000,000	14,100,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	130,675,000	143,870,000	185,760,000
22011	Travel Out Of Country	0	0	7,800,000
22012	Communication & Information	934,000	1,200,000	1,800,000
22014	Hospitality Supplies And Services	6,250,000	24,005,000	12,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,700,000	3,800,000
Total of Subvote		903,899,000	814,434,000	1,887,144,000
Total of Programme		30,587,465,296	36,892,632,000	76,564,974,000

PROGRAMME 20 JUSTICE

Subvote 2002 CIVILANIZATION AND PROSECUTIONS

21111	Basic Salaries-Pensionable Posts	1,583,335,000	1,542,955,000	1,876,955,000
21113	Personnel Allowances - (Non-Discretionary)	414,838,010	176,200,000	241,585,000
21121	Personal Allowances - In-Kind	39,840,000	116,320,000	33,600,000
22001	Office, General Supplies and Services	1,000,000	3,000,000	1,000,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22002	Utilities Supplies And Services	12,480,000	0	0
22003	Fuel, Oils, Lubricants	4,171,234	21,600,000	5,900,000
22006	Clothing,Bedding, Footwear And Services	3,900,000	2,800,000	2,300,000
22007	Rental Expenses	21,500,000	53,750,000	168,000,000
22008	Training - Domestic	6,000,000	6,000,000	16,000,000
22010	Travel - In - Country	2,234,617,297	1,141,900,000	1,091,180,000
22011	Travel Out Of Country	39,000,000	36,000,000	36,000,000
22012	Communication & Information	0	600,000	1,000,000
22014	Hospitality Supplies And Services	96,590,000	91,300,000	137,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,530,000	3,635,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	48,000,000
Total of Subvote		4,459,271,541	3,202,955,000	3,668,955,000

Subvote 2004 REGIONAL OFFICE ARUSHA

21113	Personnnel Allowances - (Non-Discretionary)	147,300,800	210,350,000	496,390,000
21121	Personal Allowances - In-Kind	20,000,000	0	0
22001	Office, General Supplies and Services	60,349,676	107,750,000	86,240,000
22002	Utilities Supplies And Services	13,353,000	23,400,000	15,240,000
22003	Fuel, Oils, Lubricants	32,049,999	65,630,000	68,805,000
22006	Clothing,Bedding, Footwear And Services	3,600,000	13,950,000	12,345,000
22007	Rental Expenses	89,400,000	116,450,000	75,400,000
22008	Training - Domestic	0	4,200,000	2,495,000
22010	Travel - In - Country	67,662,000	117,870,000	166,060,000
22012	Communication & Information	7,133,000	12,600,000	12,600,000
22014	Hospitality Supplies And Services	12,800,000	20,300,000	31,180,000
22019	Routine maintenance and repair of buildings	0	1,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,871,967	45,600,000	37,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,800,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	980,000	5,800,000	7,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	100,000	0
22032	Other operating Expenses	60,000,000	235,000,000	210,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	11,800,000	10,780,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,165,000
Total of Subvote		539,500,442	994,000,000	1,242,800,000

Subvote 2005 REGIONAL OFFICE DODOMA

21111	Basic Salaries-Pensionable Posts	2,758,434,532	2,320,105,000	2,320,388,000
21113	Personnnel Allowances - (Non-Discretionary)	128,010,000	192,700,000	308,700,000
21121	Personal Allowances - In-Kind	27,600,000	0	0
22001	Office And General Supplies And Services	63,185,661	103,550,000	80,370,000
22002	Utilities Supplies And Services	5,789,173	15,600,000	15,600,000
22003	Fuel, Oils, Lubricants	27,922,751	117,325,000	53,147,500
22006	Clothing,Bedding, Footwear And Services	7,766,400	15,000,000	24,210,000
22007	Rental Expenses	117,697,062	134,800,250	368,132,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	153,709,922	226,055,000	382,200,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	0	2,900,000	0
22012	Communication & Information	4,654,870	15,790,000	16,960,000
22014	Hospitality Supplies And Services	25,678,000	43,600,000	79,170,000
22019	Routine maintenance and repair of buildings	0	6,200,000	11,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,724,816	32,100,000	28,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	285,000	1,000,000	1,000,000
22032	Other operating Expenses	150,000,000	250,000,000	250,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,173,000	35,379,750	8,610,500
31123	Machinery and Equipment not Elsewhere Classified	0	0	500,000
Total of Subvote		3,484,631,188	3,513,105,000	3,951,988,000

Subvote 2006 REGIONAL OFFICE DAR ES SALAAM

21113	Personnnel Allowances - (Non-Discretionary)	167,830,674	281,500,000	321,250,000
21121	Personal Allowances - In-Kind	0	0	486,000,000
22001	Office, General Supplies and Services	49,642,938	73,575,000	71,400,000
22002	Utilities Supplies And Services	33,970,335	44,400,000	40,800,000
22003	Fuel, Oils, Lubricants	36,540,826	48,800,000	48,650,000
22004	Medical Supplies & Services	0	0	1,000,000
22006	Clothing,Bedding, Footwear and Services	600,000	18,800,000	33,260,000
22007	Rental Expenses	130,100,000	146,600,000	4,800,000
22008	Training - Domestic	0	5,535,000	25,440,000
22010	Travel - In - Country	17,161,000	56,170,000	275,470,000
22012	Communication & Information	2,880,000	5,240,000	13,620,000
22014	Hospitality Supplies And Services	26,698,000	89,680,000	65,110,000
22016	Printing, advertizing and Information Supplies and Services	0	4,000,000	0
22019	Routine maintenance and repair of buildings	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,316,664	58,500,000	35,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,039,500	8,000,000	22,000,000
22032	Other operating Expenses	300,000,000	300,000,000	200,000,000
31122	Machinery and Equipment Other than Transport Equipment	600,000	17,700,000	12,200,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	32,400,000
Total of Subvote		799,379,937	1,162,000,000	1,694,400,000

Subvote 2007 REGIONAL OFFICE IRINGA

21113	Personnnel Allowances - (Non-Discretionary)	127,985,600	197,350,000	243,805,000
21121	Personal Allowances - In-Kind	8,900,000	0	0
22001	Office, General Supplies and Services	24,419,700	44,000,000	42,400,000
22002	Utilities Supplies And Services	6,443,853	11,760,000	12,120,000
22003	Fuel, Oils, Lubricants	19,600,000	39,140,000	43,350,000
22006	Clothing,Bedding, Footwear and Services	4,860,000	13,500,000	15,750,000
22007	Rental Expenses	35,400,000	64,600,000	162,400,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	80,791,660	137,330,000	168,220,000
22012	Communication & Information	8,019,400	11,400,000	12,600,000
22014	Hospitality Supplies And Services	11,765,500	32,500,000	26,315,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	16,600,000	21,260,000
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	2,870,000	4,245,000
22032	Other operating Expenses	60,000,000	115,000,000	118,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	18,950,000	5,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		399,185,712	706,000,000	879,965,000
Subvote 2008 REGIONAL OFFICE MOSHI				
21113	Personnnel Allowances - (Non-Discretionary)	100,702,600	177,800,000	285,400,000
21121	Personal Allowances - In-Kind	23,990,000	600,000	0
22001	Office, General Supplies and Services	45,779,999	62,100,000	62,100,000
22002	Utilities Supplies and Services	7,599,999	18,600,000	16,200,000
22003	Fuel, Oils, Lubricants	31,700,000	54,400,000	32,550,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	10,000,000	8,150,000
22007	Rental Expenses	74,160,000	88,206,000	131,356,000
22008	Training - Domestic	0	1,600,000	0
22010	Travel - In - Country	142,392,000	283,120,000	457,360,000
22012	Communication & Information	400,000	9,600,000	10,800,000
22014	Hospitality Supplies And Services	33,900,000	49,850,000	54,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,376,420	15,100,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	2,000,000
22032	Other operating Expenses	160,000,000	265,000,000	233,540,000
31122	Machinery and Equipment Other than Transport Equipment	0	17,924,000	2,094,000
Total of Subvote		632,401,019	1,054,000,000	1,314,800,000
Subvote 2009 REGIONAL OFFICE KAGERA				
21113	Personnnel Allowances - (Non-Discretionary)	162,973,548	264,620,000	330,190,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,075,000	0
21121	Personal Allowances - In-Kind	15,254,515	3,600,000	324,000,000
22001	Office, General Supplies and Services	58,720,640	96,975,000	123,100,000
22002	Utilities Supplies And Services	8,783,500	19,800,000	16,200,000
22003	Fuel, Oils, Lubricants	53,578,000	99,230,000	71,249,500
22004	Medical Supplies & Services	300,000	800,000	600,000
22006	Clothing,Bedding, Footwear And Services	900,000	26,050,000	39,100,000
22007	Rental Expenses	71,400,000	171,800,000	41,535,000
22008	Training - Domestic	0	11,700,000	10,900,000
22010	Travel - In - Country	155,780,000	246,310,000	359,830,000
22012	Communication & Information	12,760,000	20,400,000	19,160,000
22014	Hospitality Supplies And Services	23,276,052	44,010,000	44,780,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	19,200,004	18,460,000	61,831,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,300,000	6,200,000	2,300,000
22032	Other operating Expenses	130,000,000	245,000,000	294,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	500,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,780,000	41,370,000	24,243,500
31123	Machinery and Equipment not Elsewhere Classfied	0	0	6,981,000
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		722,006,259	1,318,000,000	1,773,200,000
Subvote 2010 REGIONAL OFFICE MBEYA				
21113	Personnnel Allowances - (Non-Discretionary)	142,560,000	184,080,000	201,140,000
21121	Personal Allowances - In-Kind	27,070,000	0	0
22001	Office, General Supplies and Services	52,232,882	68,400,000	67,600,000
22002	Utilities Supplies and Services	2,950,000	19,200,000	18,000,000
22003	Fuel, Oils, Lubricants	25,800,000	88,160,000	48,300,000
22006	Clothing,Bedding, Footwear and Services	5,202,000	16,500,000	31,000,000
22007	Rental Expenses	57,230,000	90,000,000	317,200,000
22008	Training - Domestic	0	0	9,600,000
22010	Travel - In - Country	103,088,000	266,440,000	211,790,000
22012	Communication & Information	5,200,000	17,400,000	21,900,000
22014	Hospitality Supplies And Services	19,590,000	33,910,000	51,850,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	27,600,000	40,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,590,000	9,200,000	10,400,000
22032	Other operating Expenses	125,000,000	220,000,000	264,020,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,110,000	17,500,000
Total of Subvote		567,512,882	1,051,000,000	1,311,200,000
Subvote 2011 REGIONAL OFFICE MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	89,126,000	140,150,000	160,840,000
21121	Personal Allowances - In-Kind	4,500,000	0	186,000,000
22001	Office, General Supplies and Services	37,899,880	40,700,000	47,200,000
22002	Utilities Supplies And Services	12,300,000	24,600,000	20,400,000
22003	Fuel, Oils, Lubricants	31,100,000	36,520,000	52,978,000
22006	Clothing,Bedding, Footwear And Services	2,760,000	8,900,000	9,700,000
22007	Rental Expenses	81,255,000	101,080,000	74,200,000
22008	Training - Domestic	0	400,000	8,500,000
22010	Travel - In - Country	69,649,000	112,760,000	143,910,000
22012	Communication & Information	5,300,000	18,240,000	35,640,000
22013	Educational Materials, Services and Supplies	0	5,000,000	1,000,000
22014	Hospitality Supplies And Services	34,940,000	42,300,000	18,120,000
22019	Routine maintenance and repair of buildings	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,269,000	30,000,000	34,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	19,000,000	28,000,000
22032	Other operating Expenses	100,000,000	150,000,000	170,000,000
31122	Machinery and Equipment Other than Transport Equipment	9,000,000	35,350,000	26,680,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	9,432,000
Total of Subvote		495,298,880	775,000,000	1,030,000,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2012 REGIONAL OFFICE MWANZA			
21113	Personnnel Allowances - (Non-Discretionary)	199,125,600	302,590,000	436,975,500
21121	Personal Allowances - In-Kind	30,000,000	0	0
22001	Office, General Supplies and Services	82,330,200	91,410,000	98,800,000
22002	Utilities Supplies and Services	8,226,342	15,300,000	28,200,000
22003	Fuel, Oils, Lubricants	49,327,000	95,200,000	93,824,500
22006	Clothing,Bedding, Footwear and Services	4,500,000	17,760,000	21,550,000
22007	Rental Expenses	101,800,000	132,000,000	281,600,000
22008	Training - Domestic	0	8,000,000	3,000,000
22010	Travel - In - Country	70,998,000	147,040,000	237,140,000
22012	Communication & Information	3,466,000	14,400,000	17,200,000
22014	Hospitality Supplies And Services	17,207,000	68,200,000	70,060,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	25,650,000	43,000,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	12,000,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	6,080,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,200,000	1,420,000	0
22032	Other operating Expenses	167,766,900	210,000,000	220,000,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	32,600,000	15,150,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	23,500,000
Total of Subvote		768,097,041	1,197,000,000	1,583,800,000
Subvote	2013 REGIONAL OFFICE RUVUMA			
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	0
21113	Personnnel Allowances - (Non-Discretionary)	133,884,000	155,190,000	251,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	600,000
21121	Personal Allowances - In-Kind	12,300,000	1,920,000	36,000,000
22001	Office, General Supplies and Services	41,189,357	31,400,000	71,200,000
22002	Utilities Supplies and Services	3,840,000	4,800,000	18,600,000
22003	Fuel, Oils, Lubricants	16,671,500	60,300,000	50,260,000
22006	Clothing,Bedding, Footwear And Services	1,700,000	3,500,000	9,000,000
22007	Rental Expenses	31,000,000	51,800,000	201,000,000
22010	Travel - In - Country	48,118,000	173,480,000	263,280,000
22012	Communication & Information	2,977,196	6,120,000	11,580,000
22014	Hospitality Supplies And Services	22,705,389	34,575,000	48,400,000
22019	Routine maintenance and repair of buildings	0	0	7,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,612,440	8,300,000	24,880,000
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	500,000	520,000	8,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,780,000	400,000
22032	Other operating Expenses	100,000,000	150,000,000	140,000,000
31122	Machinery and Equipment Other thanTransport Equipment	75,000	5,515,000	23,940,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	44,000,000
Total of Subvote		428,572,882	695,000,000	1,212,000,000
Subvote	2014 REGIONAL OFFICE SUMBAWANGA			

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	65,245,000	105,130,000	129,260,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	3,000,000	1,000,000
21121	Personal Allowances - In-Kind	6,000,000	0	0
22001	Office, General Supplies and Services	24,205,100	32,700,000	34,700,000
22002	Utilities Supplies And Services	1,756,500	7,200,000	24,000,000
22003	Fuel, Oils, Lubricants	27,325,000	46,210,000	70,101,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	3,000,000	3,750,000
22007	Rental Expenses	44,800,000	56,200,000	152,950,000
22008	Training - Domestic	0	12,800,000	13,440,000
22010	Travel - In - Country	58,882,000	84,540,000	173,190,000
22012	Communication & Information	4,813,500	9,900,000	3,894,000
22014	Hospitality Supplies And Services	30,885,390	28,690,000	26,615,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	700,000	0
22019	Routine maintenance and repair of buildings	0	7,200,000	2,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,468,610	12,320,000	34,700,000
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	0	5,000,000	6,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,800,000	0
22032	Other operating Expenses	100,000,000	150,000,000	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	450,000	61,610,000	7,600,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		373,031,100	631,000,000	807,200,000

Subvote 2015 REGIONAL OFFICE TABORA

21113	Personnel Allowances - (Non-Discretionary)	149,526,000	137,970,000	504,200,000
21121	Personal Allowances - In-Kind	24,000,000	0	30,000,000
22001	Office, General Supplies and Services	46,040,000	107,610,000	117,150,000
22002	Utilities Supplies And Services	13,717,450	21,000,000	36,000,000
22003	Fuel, Oils, Lubricants	25,660,256	60,530,000	60,375,000
22006	Clothing,Bedding, Footwear And Services	2,950,000	9,020,000	3,000,000
22007	Rental Expenses	120,292,000	140,500,000	102,300,000
22008	Training - Domestic	0	6,800,000	20,620,000
22010	Travel - In - Country	127,467,000	164,330,000	179,540,000
22012	Communication & Information	6,200,000	21,240,000	42,600,000
22014	Hospitality Supplies And Services	18,091,000	41,400,000	71,775,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,500,000	12,000,000	24,500,000
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	4,860,000	12,000,000	16,000,000
22032	Other operating Expenses	90,000,000	170,000,000	214,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,300,000	28,600,000	22,540,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	46,000,000
Total of Subvote		638,603,706	933,000,000	1,497,600,000

Subvote 2016 REGIONAL OFFICE TANGA

21113	Personnnel Allowances - (Non-Discretionary)	191,051,100	215,390,000	661,990,008
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Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	23,300,000	1,200,000	0
22001	Office, General Supplies and Services	57,578,340	98,240,000	119,340,000
22002	Utilities Supplies and Services	12,500,000	26,160,000	41,299,992
22003	Fuel, Oils, Lubricants	41,450,000	80,280,000	70,296,500
22004	Medical Supplies & Services	0	1,000,000	200,000
22006	Clothing,Bedding, Footwear and Services	1,800,000	8,980,000	13,150,000
22007	Rental Expenses	119,877,539	133,828,120	44,800,000
22008	Training - Domestic	12,000,000	21,661,880	42,520,000
22010	Travel - In - Country	89,253,550	159,310,000	89,480,000
22012	Communication & Information	7,100,000	23,600,000	22,400,000
22014	Hospitality Supplies And Services	21,005,550	50,810,000	35,960,000
22019	Routine maintenance and repair of buildings	0	7,640,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,090,970	14,400,000	49,140,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,480,000	7,000,000
22032	Other operating Expenses	100,000,000	175,000,000	235,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,300,000
31122	Machinery and Equipment Other than Transport Equipment	3,850,000	37,020,000	17,490,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	28,733,500
Total of Subvote		692,857,049	1,058,000,000	1,483,600,000
Subvote 2017 REGIONAL OFFICE SHINYANGA				
21113	Personnel Allowances - (Non-Discretionary)	76,930,000	117,030,000	173,190,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	13,500,000	0	0
22001	Office, General Supplies and Services	44,333,602	39,456,000	54,400,000
22002	Utilities Supplies and Services	9,600,000	7,200,000	28,200,000
22003	Fuel, Oils, Lubricants	17,310,000	57,100,000	58,860,000
22004	Medical Supplies & Services	0	300,000	0
22006	Clothing,Bedding, Footwear And Services	3,000,000	10,440,000	12,270,000
22007	Rental Expenses	76,864,000	79,792,000	157,100,000
22008	Training - Domestic	3,200,000	2,900,000	18,800,000
22010	Travel - In - Country	96,040,000	113,510,000	183,410,000
22012	Communication & Information	3,790,000	8,000,000	13,400,000
22013	Educational Materials, Services And Supplies	0	200,000	600,000
22014	Hospitality Supplies And Services	31,635,000	57,650,000	37,295,000
22019	Routine maintenance and repair of buildings	0	235,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,371,602	31,870,000	13,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	900,000	6,904,000	881,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,845,000	9,433,000	8,735,000
22032	Other operating Expenses	100,000,000	150,000,000	150,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,957,398	24,480,000	9,060,600
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,498,400
Total of Subvote		492,276,602	717,000,000	930,400,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2018 REGIONAL OFFICE SINGIDA				
21113	Personnnel Allowances - (Non-Discretionary)	94,500,000	132,240,000	203,850,000
21121	Personal Allowances - In-Kind	9,277,708	2,400,000	0
22001	Office, General Supplies and Services	25,899,300	53,741,120	58,230,000
22002	Utilities Supplies And Services	6,640,000	10,800,000	15,000,000
22003	Fuel, Oils, Lubricants	21,363,393	59,156,000	52,430,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	5,540,000	7,500,000
22007	Rental Expenses	53,632,680	75,632,680	171,632,680
22010	Travel - In - Country	97,750,000	157,830,000	144,630,000
22012	Communication & Information	2,600,000	7,200,000	12,600,000
22014	Hospitality Supplies And Services	1,900,000	16,760,000	20,730,000
22019	Routine maintenance and repair of buildings	0	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,690,419	18,100,000	18,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	1,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,600,000	1,537,320
22032	Other operating Expenses	70,000,000	130,000,000	140,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,200	7,360,000
Total of Subvote		394,353,500	696,000,000	855,200,000
Subvote 2019 REGIONAL OFFICE LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	129,500,000	62,800,000	175,810,000
21121	Personal Allowances - In-Kind	6,900,000	0	18,000,000
22001	Office, General Supplies and Services	44,512,999	82,490,000	66,700,000
22002	Utilities Supplies And Services	14,680,126	16,800,000	22,800,000
22003	Fuel, Oils, Lubricants	27,437,999	66,800,000	85,995,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	10,000,000	20,800,000
22007	Rental Expenses	59,680,000	102,200,000	224,400,000
22008	Training - Domestic	0	800,000	810,000
22010	Travel - In - Country	111,197,000	144,920,000	284,930,000
22012	Communication & Information	2,429,000	13,200,000	15,720,000
22014	Hospitality Supplies And Services	14,700,000	55,790,000	13,410,000
22019	Routine maintenance and repair of buildings	0	3,300,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,379,996	21,000,000	22,150,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	200,000	4,380,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	12,800,000	13,000,000
22032	Other operating Expenses	80,000,000	120,000,000	154,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	35,900,000	14,525,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	39,700,000
Total of Subvote		502,117,121	749,000,000	1,179,630,000
Subvote 2020 REGIONAL OFFICE MARA				
21113	Personnnel Allowances - (Non-Discretionary)	88,231,000	130,850,000	285,070,000
21121	Personal Allowances - In-Kind	6,600,000	0	0
22001	Office, General Supplies and Services	19,993,834	65,900,000	44,560,000
22002	Utilities Supplies And Services	8,318,801	12,000,000	10,400,000
22003	Fuel, Oils, Lubricants	17,897,194	49,162,000	50,275,000
22006	Clothing,Bedding, Footwear And Services	2,200,000	15,900,000	17,400,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	38,120,000	63,240,000	58,440,000
22008	Training - Domestic	0	26,700,000	8,100,000
22010	Travel - In - Country	113,070,004	101,770,000	192,350,000
22012	Communication & Information	5,038,000	12,932,000	11,580,000
22014	Hospitality Supplies And Services	20,030,000	29,250,000	28,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,108,166	10,150,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,690,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	1,500,000
22032	Other operating Expenses	80,000,000	120,000,000	144,000,000
31122	Machinery and Equipment Other than Transport Equipment	300,000	8,456,000	6,900,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,335,000
Total of Subvote		408,906,999	655,000,000	881,100,000
Subvote	2021 REGIONAL OFFICE MANYARA			
21113	Personnnel Allowances - (Non-Discretionary)	66,480,000	109,400,000	351,090,000
21121	Personal Allowances - In-Kind	5,700,000	0	0
22001	Office, General Supplies and Services	15,323,680	51,600,000	72,167,100
22002	Utilities Supplies and Services	5,383,820	21,000,000	28,100,000
22003	Fuel, Oils, Lubricants	25,474,492	85,090,000	52,860,500
22004	Medical Supplies & Services	0	300,000	0
22006	Clothing,Bedding, Footwear And Services	1,500,000	9,300,000	18,100,000
22007	Rental Expenses	27,000,000	63,850,000	39,600,000
22008	Training - Domestic	0	10,790,000	0
22010	Travel - In - Country	67,000,000	103,550,000	147,330,000
22012	Communication & Information	1,850,000	9,180,000	9,624,400
22014	Hospitality Supplies And Services	12,050,000	24,990,000	34,850,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,017,928	26,200,000	24,718,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	900,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	830,000
22032	Other operating Expenses	57,233,100	240,000,000	195,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	23,850,000	21,330,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,990,000
Total of Subvote		295,013,020	781,000,000	999,590,000
Subvote	2022 REGIONAL OFFICE KIGOMA			
21113	Personnnel Allowances - (Non-Discretionary)	108,880,000	204,385,000	304,180,000
21121	Personal Allowances - In-Kind	3,192,000	0	18,000,000
22001	Office, General Supplies and Services	32,667,640	69,418,000	83,370,000
22002	Utilities Supplies And Services	4,259,648	14,370,000	15,240,000
22003	Fuel, Oils, Lubricants	25,363,286	68,521,000	64,470,000
22006	Clothing,Bedding, Footwear And Services	2,700,000	16,700,000	15,100,000
22007	Rental Expenses	60,611,620	89,160,000	259,800,000
22008	Training - Domestic	3,720,000	4,300,000	6,015,000
22010	Travel - In - Country	106,784,800	180,900,000	201,840,000
22012	Communication & Information	4,821,645	12,860,000	20,860,000
22014	Hospitality Supplies And Services	15,391,000	42,760,000	57,745,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,750,000	34,500,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,480,000	3,790,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	513,800	6,900,000	17,805,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,500,000
22032	Other operating Expenses	40,000,000	170,000,000	204,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	5,200,000
31122	Machinery and Equipment Other than Transport Equipment	700,000	47,246,000	20,385,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	35,200,000
Total of Subvote		424,355,439	965,000,000	1,372,000,000

Subvote 2023 REGIONAL OFFICE PWANI

21113	Personnnel Allowances - (Non-Discretionary)	121,870,000	179,830,000	248,370,000
21121	Personal Allowances - In-Kind	18,712,000	0	36,000,000
22001	Office, General Supplies and Services	53,701,130	64,200,000	91,630,000
22002	Utilities Supplies And Services	13,050,000	27,760,000	34,200,000
22003	Fuel, Oils, Lubricants	19,123,837	75,540,000	68,400,000
22006	Clothing,Bedding, Footwear And Services	2,622,000	12,630,000	14,400,000
22007	Rental Expenses	63,600,000	99,000,000	292,800,000
22008	Training - Domestic	0	2,000,000	42,100,000
22010	Travel - In - Country	97,930,001	205,020,000	225,950,000
22012	Communication & Information	5,096,000	13,225,000	35,620,000
22014	Hospitality Supplies And Services	19,892,000	31,070,000	32,760,000
22019	Routine maintenance and repair of buildings	0	2,785,000	2,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,950,000	30,000,000	49,150,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	35,360,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,900,000	8,000,000
22032	Other operating Expenses	100,000,000	175,000,000	235,580,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	32,240,000	23,280,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	66,000,000
Total of Subvote		524,546,968	954,000,000	1,543,100,000

Subvote 2024 REGIONAL OFFICE NJOMBE

21113	Personnnel Allowances - (Non-Discretionary)	52,315,000	107,140,000	155,130,132
22001	Office, General Supplies and Services	12,448,000	31,000,000	46,559,868
22002	Utilities Supplies And Services	650,000	10,200,000	9,600,000
22003	Fuel, Oils, Lubricants	19,036,000	31,320,000	25,200,000
22006	Clothing,Bedding, Footwear and Services	2,300,000	13,100,000	11,250,000
22007	Rental Expenses	32,700,000	47,100,000	145,600,000
22008	Training - Domestic	0	16,000,000	3,170,000
22010	Travel - In - Country	56,502,996	114,150,000	144,610,000
22012	Communication & Information	1,200,000	10,300,000	10,660,000
22013	Educational Materials, Services And Supplies	0	2,700,000	0
22014	Hospitality Supplies And Services	10,200,000	24,190,000	15,620,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,300,000	14,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22032	Other operating Expenses	70,000,000	130,000,000	146,000,000
31122	Machinery and Equipment Other thanTransport Equipment	331,000	20,500,000	2,300,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		257,682,996	577,000,000	742,400,000
Subvote 2025 REGIONAL OFFICE MOROGORO				
21113	Personnnel Allowances - (Non-Discretionary)	119,754,000	270,790,000	516,200,000
21121	Personal Allowances - In-Kind	24,000,000	2,400,000	840,000
22001	Office, General Supplies and Services	30,927,000	61,390,000	29,400,000
22002	Utilities Supplies And Services	1,334,640	20,280,000	13,180,000
22003	Fuel, Oils, Lubricants	26,119,994	53,434,000	90,475,000
22004	Medical Supplies & Services	0	800,000	2,000,000
22006	Clothing,Bedding, Footwear And Services	8,561,000	16,450,000	14,550,000
22007	Rental Expenses	73,200,000	131,000,000	290,900,000
22008	Training - Domestic	900,000	3,000,000	33,500,000
22010	Travel - In - Country	172,454,000	216,260,000	243,350,000
22012	Communication & Information	2,425,500	10,340,000	7,140,000
22014	Hospitality Supplies And Services	19,483,632	41,260,000	28,460,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	290,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	34,737,571	19,800,000	26,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	11,770,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,376,000	9,190,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22032	Other operating Expenses	60,000,000	175,000,000	210,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,990,000	41,360,000	26,775,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	8,800,000
Total of Subvote		579,887,337	1,078,000,000	1,559,160,000
Subvote 2026 REGIONAL OFFICE GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	118,100,000	141,900,000	221,060,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	400,000	500,000
21121	Personal Allowances - In-Kind	3,600,000	0	18,000,000
22001	Office, General Supplies and Services	28,841,000	78,200,000	85,228,000
22002	Utilities Supplies and Services	1,500,270	17,000,000	20,200,000
22003	Fuel, Oils, Lubricants	18,733,575	64,200,000	112,700,000
22006	Clothing,Bedding, Footwear And Services	2,500,000	11,300,000	10,500,000
22007	Rental Expenses	27,300,000	68,000,000	174,800,000
22008	Training - Domestic	1,000,000	2,600,000	3,500,000
22010	Travel - In - Country	106,535,032	175,240,000	274,300,000
22012	Communication & Information	4,005,990	18,000,000	17,600,000
22014	Hospitality Supplies And Services	14,670,000	25,350,000	37,800,000
22019	Routine maintenance and repair of buildings	0	500,000	2,500,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,840,155	22,900,000	37,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,400,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	4,700,000
22032	Other operating Expenses	66,297,839	160,000,000	202,000,000
31122	Machinery and Equipment Other than Transport Equipment	100,000	37,010,000	16,062,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	32,650,000
Total of Subvote		403,423,861	825,000,000	1,274,800,000
Subvote	2027 REGIONAL OFFICE SIMIYU			
21113	Personnnel Allowances - (Non-Discretionary)	132,150,900	109,000,000	195,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,800,000	6,000,000
21121	Personal Allowances - In-Kind	6,660,000	600,000	0
22001	Office, General Supplies and Services	17,072,000	88,920,000	93,800,000
22002	Utilities Supplies And Services	3,200,000	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	20,360,999	69,490,000	43,715,000
22006	Clothing,Bedding, Footwear And Services	2,200,000	24,500,000	20,700,000
22007	Rental Expenses	37,060,000	67,200,000	81,720,000
22008	Training - Domestic	2,550,000	5,100,000	10,000,000
22010	Travel - In - Country	117,181,200	146,390,000	292,350,000
22012	Communication & Information	6,075,000	10,800,000	22,600,000
22014	Hospitality Supplies And Services	16,955,000	46,500,000	12,770,000
22019	Routine maintenance and repair of buildings	0	51,900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,733,852	16,600,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,200,000	835,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,770,000	23,000,000
22032	Other operating Expenses	90,000,000	160,000,000	192,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	33,230,000	25,580,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	18,000,000
Total of Subvote		462,198,951	856,000,000	1,077,200,000
Subvote	2028 REGIONAL OFFICE KATAVI			
21113	Personnnel Allowances - (Non-Discretionary)	96,590,000	85,600,000	141,500,000
21121	Personal Allowances - In-Kind	6,600,000	0	0
22001	Office, General Supplies and Services	9,265,000	22,680,000	22,080,000
22002	Utilities Supplies and Services	799,000	5,400,000	19,800,000
22003	Fuel, Oils, Lubricants	22,047,318	40,132,000	36,575,000
22006	Clothing,Bedding, Footwear and Services	2,740,000	9,400,000	13,200,000
22007	Rental Expenses	27,600,000	37,200,000	120,300,000
22008	Training - Domestic	0	3,228,000	7,290,000
22010	Travel - In - Country	87,515,018	161,630,000	148,160,000
22012	Communication & Information	3,951,400	6,600,000	9,000,000
22013	Educational Materials, Services And Supplies	1,370,000	0	0
22014	Hospitality Supplies And Services	32,910,000	41,310,000	23,775,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,019,200	15,400,000	24,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,800,000	6,000,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	2,800,000
22032	Other operating Expenses	60,000,000	90,000,000	108,000,000
31122	Machinery and Equipment Other than Transport Equipment	100,000	4,020,000	3,820,000
Total of Subvote		364,506,936	531,000,000	687,200,000
Subvote 2029 REGIONAL OFFICE SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	84,900,000	100,230,000	112,650,000
21121	Personal Allowances - In-Kind	9,200,000	0	0
22001	Office, General Supplies and Services	8,325,200	33,600,000	18,000,000
22002	Utilities Supplies and Services	700,000	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	17,000,000	30,283,000	50,050,000
22006	Clothing,Bedding, Footwear and Services	1,000,000	2,000,000	2,250,000
22007	Rental Expenses	18,490,000	34,520,000	81,600,000
22008	Training - Domestic	0	11,926,700	0
22010	Travel - In - Country	92,287,800	117,010,000	309,730,000
22012	Communication & Information	3,425,000	8,400,000	8,400,000
22014	Hospitality Supplies And Services	11,332,000	24,730,300	8,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	25,500,000	23,500,000
22032	Other operating Expenses	90,000,000	110,000,000	132,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	22,600,000	15,620,000
Total of Subvote		336,660,000	531,000,000	772,200,000
Subvote 2030 REGIONAL OFFICE ILALA				
21113	Personnnel Allowances - (Non-Discretionary)	81,422,000	73,950,000	135,400,000
21121	Personal Allowances - In-Kind	0	0	140,000,000
22001	Office, General Supplies and Services	28,811,000	34,120,000	50,000,000
22002	Utilities Supplies and Services	13,900,000	15,600,000	18,000,000
22003	Fuel, Oils, Lubricants	7,337,000	47,400,000	16,100,000
22006	Clothing,Bedding, Footwear And Services	5,150,000	8,250,000	17,000,000
22007	Rental Expenses	38,400,000	45,000,000	0
22008	Training - Domestic	2,000,000	15,400,000	2,000,000
22009	Training - Foreign	0	4,000,000	0
22010	Travel - In - Country	22,270,000	25,260,000	25,700,000
22012	Communication & Information	5,368,800	5,400,000	13,300,000
22014	Hospitality Supplies And Services	11,575,000	32,820,000	23,875,000
22019	Routine maintenance and repair of buildings	0	4,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,431,200	21,600,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,800,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,330,000	9,600,000	3,425,000
22032	Other operating Expenses	40,000,000	40,000,000	50,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,100,000	2,000,000	6,600,000
Total of Subvote		276,095,000	387,000,000	514,400,000
Subvote 2031 REGIONAL OFFICE KINONDONI				
21113	Personnnel Allowances - (Non-Discretionary)	142,927,000	113,900,000	304,400,000
22001	Office And General Supplies And Services	15,329,000	28,152,500	20,535,000
22002	Utilities Supplies and Services	3,500,000	9,600,000	11,400,000
22003	Fuel, Oils, Lubricants	13,552,203	16,121,800	18,080,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22006	Clothing,Bedding, Footwear and Services	0	7,600,000	13,250,000
22007	Rental Expenses	78,000,000	90,000,000	243,000,000
22008	Training - Domestic	0	5,200,000	4,505,000
22010	Travel - In - Country	0	21,310,000	13,260,000
22012	Communication & Information	2,500,000	4,200,000	9,365,000
22014	Hospitality Supplies And Services	14,500,000	33,825,000	34,805,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,540,000	13,670,000	15,000,000
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	0	500,000	2,000,000
22032	Other operating Expenses	60,000,000	60,000,000	92,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,222,000	2,920,700	5,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		335,070,203	407,000,000	789,600,000
Subvote 2032 REGIONAL OFFICE TEMEKE				
21113	Personnnel Allowances - (Non-Discretionary)	127,577,000	155,900,000	233,700,000
22001	Office, General Supplies and Services	28,048,471	55,710,000	36,603,000
22002	Utilities Supplies And Services	3,730,000	9,000,000	6,600,000
22003	Fuel, Oils, Lubricants	23,446,809	30,205,000	32,907,000
22006	Clothing,Bedding, Footwear And Services	7,700,000	16,550,000	17,350,000
22007	Rental Expenses	91,288,000	136,200,000	255,900,000
22008	Training - Domestic	800,000	6,000,000	500,000
22010	Travel - In - Country	46,527,991	21,140,000	28,740,000
22012	Communication & Information	5,800,000	12,500,000	14,600,000
22014	Hospitality Supplies And Services	27,564,000	32,400,000	17,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,331,776	27,120,000	29,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	491,000	4,000,000	4,000,000
22032	Other operating Expenses	60,000,000	60,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,360,000	16,275,000	10,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		445,665,047	583,000,000	749,600,000
Subvote 2033 REGIONAL OFFICE TARIME				
21113	Personnnel Allowances - (Non-Discretionary)	71,340,000	89,740,000	130,410,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
22001	Office And General Supplies And Services	13,129,999	21,632,000	18,770,000
22002	Utilities Supplies And Services	600,000	4,200,000	2,400,000
22003	Fuel, Oils, Lubricants	19,186,798	15,048,000	40,073,500
22006	Clothing,Bedding, Footwear And Services	1,656,000	8,500,000	6,750,000
22007	Rental Expenses	13,600,000	23,090,000	84,000,000
22008	Training - Domestic	600,000	8,500,000	0
22010	Travel - In - Country	80,699,200	59,410,000	185,080,000
22012	Communication & Information	0	3,600,000	3,300,000
22014	Hospitality Supplies And Services	13,638,834	39,250,000	6,590,000
22019	Routine maintenance and repair of buildings	0	2,300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,600,000	10,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	400,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	560,000	520,000
22032	Other operating Expenses	50,000,000	100,000,000	80,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,506,500
31122	Machinery and Equipment Other than Transport Equipment	0	8,470,000	0
Total of Subvote		264,450,831	392,000,000	570,000,000
Total of Programme		21,767,560,446	29,974,060,000	39,949,088,000

PROGRAMME 30 FRAUD AND CRIMINAL CASES

Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE

21111	Basic Salaries-Pensionable Posts	1,649,240,000	1,649,240,000	1,649,240,000
21113	Personnnel Allowances - (Non-Discretionary)	32,292,000	51,500,000	191,600,000
21121	Personal Allowances - In-Kind	54,000,000	71,840,000	89,600,000
22001	Office, General Supplies and Services	3,500,000	5,500,000	6,560,000
22002	Utilities Supplies and Services	12,480,000	12,480,000	7,200,000
22003	Fuel, Oils, Lubricants	100,000	16,000,000	9,800,000
22006	Clothing,Bedding, Footwear And Services	300,000	2,500,000	7,500,000
22007	Rental Expenses	21,150,000	38,200,000	162,000,000
22008	Training - Domestic	5,000,000	6,000,000	5,000,000
22009	Training - Foreign	0	0	29,200,000
22010	Travel - In - Country	414,499,633	360,600,000	890,420,000
22011	Travel Out Of Country	43,311,437	76,050,000	93,350,000
22012	Communication & Information	800,000	6,000,000	0
22014	Hospitality Supplies And Services	107,930,000	88,500,000	59,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	12,000,000	5,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,830,000	2,370,000
Total of Subvote		2,352,603,070	2,399,240,000	3,209,240,000

Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL &SPECIALIZED CRIME

21111	Basic Salaries-Pensionable Posts	1,764,500,000	1,764,500,000	1,764,500,000
21113	Personnnel Allowances - (Non-Discretionary)	64,696,600	50,600,000	273,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	54,310,000	55,840,000	107,000,000
22001	Office And General Supplies And Services	1,300,000	11,860,000	9,110,000
22002	Utilities Supplies and Services	12,480,000	12,480,000	19,800,000
22003	Fuel, Oils, Lubricants	0	10,080,000	10,830,000
22006	Clothing,Bedding, Footwear and Services	300,000	2,100,000	2,600,000
22007	Rental Expenses	18,000,000	33,000,000	118,200,000
22008	Training - Domestic	0	2,200,000	14,000,000
22009	Training - Foreign	0	0	13,200,000
22010	Travel - In - Country	396,774,000	357,460,000	677,260,000
22011	Travel Out Of Country	132,022,228	156,800,000	201,000,000
22012	Communication & Information	1,593,000	3,600,000	300,000
22014	Hospitality Supplies And Services	61,950,000	90,980,000	28,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	12,000,000	9,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	4,800,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	500,000

Vote 035 The National Prosecutions Services

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		2,510,925,828	2,564,500,000	3,274,500,000
Subvote 3003	CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES			
21111	Basic Salaries-Pensionable Posts	3,459,945,000	3,459,945,000	3,459,945,000
21113	Personnel Allowances - (Non-Discretionary)	24,726,800	54,500,000	72,710,000
21121	Personal Allowances - In-Kind	27,580,000	61,880,000	83,300,000
22001	Office, General Supplies and Services	10,541,000	18,490,000	20,211,995
22002	Utilities Supplies and Services	6,905,000	9,360,000	7,200,000
22003	Fuel, Oils, Lubricants	24,117,000	46,690,000	17,988,005
22006	Clothing,Bedding, Footwear and Services	0	1,000,000	750,000
22007	Rental Expenses	33,500,000	61,600,000	176,340,000
22008	Training - Domestic	15,000,000	30,500,000	15,000,000
22010	Travel - In - Country	330,280,200	785,620,000	2,077,650,000
22011	Travel Out Of Country	13,100,000	13,800,000	21,000,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	91,000,000	145,060,000	142,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	8,700,000	8,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
22032	Other operating Expenses	969,773,000	1,000,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,800,000	1,000,000
Total of Subvote		5,012,468,000	5,709,945,000	7,108,145,000
Total of Programme		9,875,996,898	10,673,685,000	13,591,885,000
Total of Vote		62,231,022,640	77,540,377,000	130,105,947,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,369,915,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	90,189,500
B Implementation of National Anti-Corruption Strategy enhanced	71,490,000
C Performance in managing human and financial resources improved	25,559,959,750
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	8,062,002,000
E Private Sector Development and Economic Empowerment promoted	791,414,750
Y Multi-Sectoral Nutritional Services Improved	19,012,000
201 Development Expenditure - Local	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	741,381,000
202 Development Expenditure - Foreign	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	6,766,779,000
Total of Vote	50,472,143,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Prime Minister's Office**

Forty-two billion nine hundred sixty-three million nine hundred eighty-three thousand

(Shs.42,963,983,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	947,043,000	1,065,128,000	1,823,124,000
21113	Personnel Allowances - (Non-Discretionary)	1,251,890,827	1,130,520,000	1,203,360,000
21114	Personnel Allowances - (Discretionary)- Optional	276,000,000	276,000,000	276,000,000
21121	Personal Allowances - In-Kind	111,600,000	118,800,000	100,800,000
21211	Pension benefits	15,000,000	10,000,000	10,000,000
22001	Office, General Supplies and Services	91,058,537	81,050,000	169,000,000
22002	Utilities Supplies and Services	295,200,000	295,200,000	295,200,000
22003	Fuel, Oils, Lubricants	277,500,000	318,500,000	521,489,500
22004	Medical Supplies & Services	47,292,732	26,000,000	26,000,000
22007	Rental Expenses	4,800,000	4,800,000	4,800,000
22008	Training - Domestic	82,000,000	42,000,000	54,000,000
22010	Travel - In - Country	1,572,250,000	1,619,250,000	1,834,750,000
22011	Travel Out Of Country	239,094,889	234,000,000	367,000,000
22012	Communication & Information	13,480,084	15,600,000	15,600,000
22014	Hospitality Supplies And Services	198,842,894	211,630,000	198,130,000
22019	Routine maintenance and repair of buildings	133,622,300	710,000,000	431,502,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	151,151,830	258,000,000	418,000,000
22030	Other Supplies and Services (not elsewhere classified)	89,000,000	154,000,000	154,000,000
22032	Other operating Expenses	2,924,960,681	2,600,226,000	3,309,226,000
31121	Transportation Equipment	4,921,656,165	1,820,000,000	1,200,000,000
31122	Machinery and Equipment Other than Transport Equipment	86,096,400	50,282,000	34,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
33181	Trade and advance	0	0	3,000,000
Total of Subvote		13,729,540,338	11,040,986,000	12,458,982,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	304,875,000	313,963,800	360,489,000
21113	Personnel Allowances - (Non-Discretionary)	1,221,553,643	1,358,660,000	1,590,320,000
21121	Personal Allowances - In-Kind	6,000,000	7,200,000	26,200,000
22001	Office, General Supplies and Services	16,142,130	20,624,000	31,474,000
22003	Fuel, Oils, Lubricants	12,899,404	25,641,000	25,728,500
22008	Training - Domestic	53,680,906	33,500,000	31,900,000
22010	Travel - In - Country	139,985,000	140,960,000	302,400,000
22011	Travel Out Of Country	0	30,800,000	60,500,000
22013	Educational Materials, Services and Supplies	0	2,500,000	2,500,000
22014	Hospitality Supplies And Services	105,000,000	115,630,000	146,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	409,305	1,200,000	1,200,000

Vote 037 Prime Minister's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,250,000	3,000,000	2,998,500
Total of Subvote		1,890,795,387	2,076,678,800	2,605,230,000
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	226,020,000	251,908,000	280,653,000
21113	Personnnel Allowances - (Non-Discretionary)	365,201,600	328,540,000	337,680,000
21114	Personnel Allowances - (Discretionary)- Optional	10,607,551	80,017,000	90,792,000
21121	Personal Allowances - In-Kind	40,505,567	7,200,000	23,200,000
22001	Office And General Supplies And Services	17,968,800	28,500,000	29,415,000
22003	Fuel, Oils, Lubricants	29,009,536	41,300,000	49,700,000
22007	Rental Expenses	0	0	5,400,000
22008	Training - Domestic	3,730,000	11,600,000	11,600,000
22010	Travel - In - Country	240,206,457	235,740,000	538,800,000
22011	Travel Out Of Country	3,546,000	34,500,000	40,600,000
22014	Hospitality Supplies And Services	40,100,000	29,530,000	40,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,432,822	46,000,000	24,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	0	5,440,099,000
31122	Machinery and Equipment Other thanTransport Equipment	20,228,841	8,500,000	10,000,000
Total of Subvote		1,015,557,174	1,106,335,000	6,925,179,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	97,020,000	110,500,000	104,613,000
21113	Personnnel Allowances - (Non-Discretionary)	97,142,049	81,440,000	83,900,000
21121	Personal Allowances - In-Kind	6,000,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	1,607,551	6,461,000	6,302,000
22003	Fuel, Oils, Lubricants	7,615,605	4,620,000	9,359,000
22008	Training - Domestic	6,000,000	10,400,000	28,460,000
22009	Training - Foreign	700,000	21,000,000	29,000,000
22010	Travel - In - Country	47,887,946	93,200,000	158,100,000
22011	Travel Out Of Country	3,590,000	11,000,000	22,000,000
22014	Hospitality Supplies And Services	18,172,054	19,360,000	19,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,846,844	14,400,000	5,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	350,000	350,000
22031	Expenses on Professional fees and charges	260,000	1,200,000	1,200,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,500,000
Total of Subvote		290,842,049	386,631,000	480,744,000
Subvote	1005 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	61,284,000	95,228,000	123,894,000
21113	Personnel Allowances - (Non-Discretionary)	79,560,000	99,009,000	91,612,000
21121	Personal Allowances - In-Kind	6,116,060	7,200,000	8,400,000
22001	Office, General Supplies and Services	23,324,659	20,745,000	55,945,000
22003	Fuel, Oils, Lubricants	10,271,079	9,100,000	8,057,000
22008	Training - Domestic	0	8,600,000	30,100,000
22010	Travel - In - Country	68,714,084	49,500,000	68,640,000
22012	Communication & Information	8,995,003	15,200,000	46,600,000

Vote 037 Prime Minister's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,007,000	5,007,000
22032	Other operating Expenses	0	3,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,900,000	20,700,000	20,700,000
Total of Subvote		262,164,886	332,289,000	465,955,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	153,945,000	186,228,000	186,328,000
21113	Personnnel Allowances - (Non-Discretionary)	143,628,592	189,100,000	243,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
21121	Personal Allowances - In-Kind	7,640,000	23,200,000	20,800,000
22001	Office, General Supplies and Services	18,580,269	16,145,000	18,665,000
22003	Fuel, Oils, Lubricants	11,176,867	12,915,000	16,415,000
22008	Training - Domestic	10,122,551	22,100,000	37,400,000
22010	Travel - In - Country	59,040,000	41,800,000	92,900,000
22012	Communication & Information	3,000,000	1,500,000	12,500,000
22014	Hospitality Supplies And Services	8,890,000	9,100,000	13,630,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,808,730	11,000,000	11,000,000
22031	Expenses on Professional fees and charges	0	700,000	1,200,000
22032	Other operating Expenses	2,760,592	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,510,000	6,000,000	12,000,000
Total of Subvote		437,102,601	522,788,000	692,888,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	95,580,000	79,888,000	135,944,000
21113	Personnnel Allowances - (Non-Discretionary)	51,714,165	65,760,000	86,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	8,735,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	4,070,000	8,817,000	18,237,000
22003	Fuel, Oils, Lubricants	10,512,386	14,014,000	14,154,000
22008	Training - Domestic	1,100,000	2,000,000	4,000,000
22010	Travel - In - Country	69,137,849	86,100,000	137,340,000
22011	Travel Out Of Country	0	7,300,000	13,900,000
22014	Hospitality Supplies And Services	7,980,000	8,800,000	22,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	220,000	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	4,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	200,000
Total of Subvote		249,049,400	296,079,000	457,135,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	102,180,000	108,236,000	135,343,000
21113	Personnnel Allowances - (Non-Discretionary)	103,559,584	87,956,000	97,796,000
21121	Personal Allowances - In-Kind	4,500,000	7,200,000	6,000,000
22001	Office And General Supplies And Services	283,443	13,337,000	22,197,000
22003	Fuel, Oils, Lubricants	6,699,193	11,550,000	13,650,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	57,220,000	71,500,000	140,800,000
22012	Communication & Information	0	4,000,000	4,500,000

Vote 037 Prime Minister's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	1,000,000	3,550,000	6,550,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	900,000	4,000,000	4,000,000
22022	Maintenance of Specialized equipment	0	3,000,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	2,595,000	3,000,000	0
22032	Other operating Expenses	1,360,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	5,500,000	6,500,000
Total of Subvote		285,297,219	328,829,000	455,936,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	44,640,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	55,900,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	0	0	23,200,000
22001	Office, General Supplies and Services	0	0	13,750,000
22003	Fuel, Oils, Lubricants	0	0	19,600,000
22007	Rental Expenses	0	0	4,500,000
22008	Training - Domestic	0	0	8,200,000
22010	Travel - In - Country	0	0	203,300,000
22011	Travel Out Of Country	0	0	16,500,000
22014	Hospitality Supplies And Services	0	0	28,050,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		0	0	444,640,000
Total of Programme		18,160,349,054	16,090,615,800	24,986,689,000

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES

21111	Basic Salaries-Pensionable Posts	388,354,565	394,788,000	402,204,000
21113	Personnnel Allowances - (Non-Discretionary)	266,030,187	215,390,000	375,950,000
21121	Personal Allowances - In-Kind	25,600,000	55,200,000	55,200,000
22001	Office, General Supplies and Services	8,590,000	21,136,000	28,917,500
22003	Fuel, Oils, Lubricants	26,279,826	41,657,000	42,045,500
22007	Rental Expenses	0	2,400,000	4,200,000
22008	Training - Domestic	14,239,254	16,460,000	18,660,000
22010	Travel - In - Country	134,310,503	141,020,000	240,680,000
22011	Travel Out Of Country	499,860	21,300,000	33,500,000
22012	Communication & Information	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	13,389,160	20,200,000	29,620,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,000,000	8,000,000	8,000,000
22031	Expenses on Professional Fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	3,990,000	4,980,000
27210	Social Assistance Benefits In-cash	2,000,000,000	2,000,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	27,000,000	27,000,000

Vote 037 Prime Minister's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		2,895,293,354	2,975,541,000	3,282,957,000
Subvote 2002	NATIONAL FESTIVALS			
21111	Basic Salaries-Pensionable Posts	101,899,000	192,776,000	221,904,000
21112	Basic Salaries-Non Pensionable Posts	10,100,000	10,100,000	21,100,000
21113	Personnnel Allowances - (Non-Discretionary)	170,500,000	152,500,000	118,000,000
21114	Personnel Allowances - (Discretionary)- Optional	12,110,000	2,110,000	16,530,000
21121	Personal Allowances - In-Kind	6,000,000	7,200,000	5,000,000
22001	Office, General Supplies and Services	11,703,500	23,803,500	15,377,000
22003	Fuel, Oils, Lubricants	59,270,388	86,243,500	64,400,000
22006	Clothing,Bedding, Footwear and Services	16,700,000	16,700,000	10,300,000
22007	Rental Expenses	46,100,000	46,800,000	38,800,000
22008	Training - Domestic	1,520,000	8,420,000	8,700,000
22010	Travel - In - Country	212,860,000	168,960,000	728,180,000
22012	Communication & Information	1,000,000	1,000,000	3,000,000
22014	Hospitality Supplies And Services	5,046,255,546	9,850,000	18,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,155,000	33,000,000	44,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	11,000,000	5,000,000
22032	Other operating Expenses	5,416,157,069	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	70,000,000	211,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		11,122,630,503	843,463,000	1,532,591,000
Total of Programme		14,017,923,858	3,819,004,000	4,815,548,000

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote 3001	PARLIAMENTARY AND POLITICAL AFFAIRS			
21111	Basic Salaries-Pensionable Posts	288,384,000	317,444,000	384,884,000
21113	Personnnel Allowances - (Non-Discretionary)	280,034,744	305,180,000	372,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	30,400,000
21121	Personal Allowances - In-Kind	6,000,000	7,200,000	70,000,000
22001	Office, General Supplies and Services	21,894,280	34,100,000	25,020,000
22003	Fuel, Oils, Lubricants	7,744,039	19,810,000	15,470,000
22008	Training - Domestic	10,885,000	10,200,000	6,550,000
22010	Travel - In - Country	188,223,034	179,520,000	460,460,000
22011	Travel Out Of Country	16,500,000	10,600,000	21,500,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	31,510,000	27,970,000	22,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	34,500,000	34,500,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	10,600,000	10,600,000
Total of Subvote		862,175,097	962,524,000	1,459,964,000
Total of Programme		862,175,097	962,524,000	1,459,964,000

PROGRAMME 40 LOCAL AUTHORITIES

Vote 037 Prime Minister's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT			
21111	Basic Salaries-Pensionable Posts	360,137,000	326,277,200	297,068,000
21113	Personnnel Allowances - (Non-Discretionary)	145,429,144	141,700,000	203,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,800,000	14,998,750
21121	Personal Allowances - In-Kind	34,990,976	23,200,000	35,200,000
22001	Office, General Supplies and Services	15,291,912	29,875,000	36,000,000
22003	Fuel, Oils, Lubricants	22,471,893	23,961,000	27,916,000
22007	Rental Expenses	0	29,400,000	30,000,000
22008	Training - Domestic	46,233,667	26,200,000	39,000,000
22009	Training - Foreign	4,179,550	0	0
22010	Travel - In - Country	204,070,181	364,080,000	495,300,000
22011	Travel Out Of Country	0	27,300,000	23,120,000
22012	Communication & Information	0	1,200,000	3,600,000
22014	Hospitality Supplies And Services	22,450,746	52,210,000	30,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,801,250	30,608,750	38,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	4,000,000
22032	Other operating Expenses	0	3,000,000	3,700,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	1,776,154,178	6,801,575,250	6,938,336,250
31122	Machinery and Equipment Other thanTransport Equipment	0	17,200,000	20,100,000
Total of Subvote		2,646,210,496	7,903,387,200	8,240,939,000
Total of Programme		2,646,210,496	7,903,387,200	8,240,939,000

PROGRAMME 50 GENERAL SERVICES

Subvote	5001 COORDINATION OF GOVERNMENT BUSINESS			
21111	Basic Salaries-Pensionable Posts	366,469,618	380,140,000	478,829,000
21113	Personnnel Allowances - (Non-Discretionary)	274,000,000	173,300,000	208,180,000
21114	Personnel Allowances - (Discretionary)- Optional	53,607,546	34,800,000	67,100,000
21121	Personal Allowances - In-Kind	23,730,000	7,200,000	7,200,000
22001	Office, General Supplies and Services	19,310,958	35,953,000	39,556,000
22003	Fuel, Oils, Lubricants	28,689,482	29,659,000	39,536,000
22007	Rental Expenses	7,000,000	15,000,000	25,000,000
22008	Training - Domestic	24,300,000	41,600,000	35,000,000
22009	Training - Foreign	7,000,000	0	44,000,000
22010	Travel - In - Country	225,270,000	196,900,000	620,380,000
22011	Travel Out Of Country	3,000,000	61,600,000	35,400,000
22014	Hospitality Supplies And Services	40,431,712	51,000,000	44,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	24,800,000	34,500,000	33,000,000
22031	Expenses on Professional fees and charges	10,000,000	45,000,000	80,226,000
22032	Other operating Expenses	4,000,000	3,000,000	3,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	1,853,482,839	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	12,500,000	28,000,000
33181	Trade and advance	0	0	3,000,000
Total of Subvote		2,970,092,156	1,122,152,000	1,791,607,000
Subvote	5002 PERFORMANCE, MONITORING AND EVALUATION DIVISION			
21111	Basic Salaries-Pensionable Posts	139,216,360	319,336,000	374,236,000

Vote 037 Prime Minister's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	126,619,880	140,354,000	162,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	19,670,000	14,000,000
21121	Personal Allowances - In-Kind	17,910,263	7,200,000	23,200,000
22001	Office, General Supplies and Services	11,921,923	55,550,000	47,804,000
22003	Fuel, Oils, Lubricants	42,457,834	71,456,000	83,342,000
22007	Rental Expenses	33,434,793	66,420,000	93,900,000
22008	Training - Domestic	5,570,000	12,200,000	19,500,000
22010	Travel - In - Country	274,316,599	228,980,000	696,570,000
22011	Travel Out Of Country	17,292,428	67,500,000	64,000,000
22012	Communication & Information	20,000,000	1,000,000	0
22014	Hospitality Supplies And Services	30,481,820	33,670,000	56,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,296,962	36,000,000	24,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	6,600,000
33181	Trade and advance	0	0	54,000
Total of Subvote		742,518,862	1,069,336,000	1,669,236,000
Total of Programme		3,712,611,019	2,191,488,000	3,460,843,000

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7001 GOVERNMENT PRINTER

21111	Basic Salaries-Pensionable Posts	878,668,565	852,194,000	0
21113	Personnnel Allowances - (Non-Discretionary)	644,172,791	599,500,000	0
21121	Personal Allowances - In-Kind	34,560,000	13,080,000	0
22001	Office And General Supplies And Services	19,900,000	44,415,000	0
22002	Utilities Supplies And Services	49,000,000	62,000,000	0
22003	Fuel, Oils, Lubricants	55,000,000	40,250,000	0
22004	Medical Supplies & Services	3,500,000	3,500,000	0
22006	Clothing,Bedding, Footwear And Services	4,000,000	10,500,000	0
22007	Rental Expenses	7,200,000	6,360,000	0
22008	Training - Domestic	35,980,277	39,400,000	0
22010	Travel - In - Country	103,731,700	88,520,000	0
22011	Travel Out Of Country	1,863,696	23,800,000	0
22012	Communication & Information	12,300,000	20,100,000	0
22013	Educational Materials, Services And Supplies	513,756,000	605,351,000	0
22014	Hospitality Supplies And Services	40,192,455	57,490,000	0
22019	Routine maintenance and repair of buildings	28,000,000	15,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	30,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	67,927,942	69,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,100,000	22,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	30,000,000	36,000,000	0
22031	Expenses on Professional fees and charges	10,000,000	10,000,000	0
22032	Other operating Expenses	97,456,482	100,000,000	0
31121	Transportation Equipment	86,534,196	0	0
31122	Machinery and Equipment Other thanTransport Equipment	37,521,104	137,500,000	0
Total of Subvote		2,780,365,209	2,886,960,000	0
Total of Programme		2,780,365,209	2,886,960,000	0

Vote 037 Prime Minister's Office

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		42,179,634,733	33,853,979,000	42,963,983,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,201,453,296,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	2,478,261,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	624,145,000
C Combat Readiness Promoted and Ensured	7,035,266,000
D Capability to Defend Territorial Integrity Enhanced	510,405,036,200
E The Highest Military Defence Achieved	418,616,000
G Cooperations with Other Internal Forces Enhanced	203,708,800
H International Forum Programs and Peace Support Operations Participated	11,110,875,000
201 Development Expenditure - Local	
C Combat Readiness Promoted and Ensured	47,182,005,000
D Capability to Defend Territorial Integrity Enhanced	1,685,631,000
Total of Vote	2,782,596,840,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Defence**

Two trillion seven hundred thirty-three billion seven hundred twenty-nine million two hundred four thousand

(Shs.2,733,729,204,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)

21111	Basic Salaries-Pensionable Posts	1,811,602,395,856	2,002,105,687,370	2,196,039,324,164
21112	Basic Salaries-Non Pensionable Posts	4,103,495,355	7,375,643,630	5,413,971,836
21113	Personnnel Allowances - (Non-Discretionary)	104,459,850,000	107,149,850,000	122,351,886,000
21121	Personal Allowances - In-Kind	9,532,050	9,532,050	9,532,000
22001	Office, General Supplies and Services	67,921,890	67,921,891	67,921,000
22002	Utilities Supplies And Services	1,519,722,820	1,519,722,820	1,519,723,000
22003	Fuel, Oils, Lubricants	8,657,451,433	10,863,944,424	13,313,945,000
22005	Military Supplies And Services	17,506,530,729	13,398,323,086	17,448,327,000
22006	Clothing,Bedding, Footwear and Services	8,585,157,600	11,385,157,600	12,385,157,000
22007	Rental Expenses	178,833,300	178,833,300	178,833,000
22008	Training - Domestic	2,207,483,095	2,607,483,095	2,907,483,000
22009	Training - Foreign	2,726,325,410	3,126,325,410	3,626,325,000
22010	Travel - In - Country	1,285,747,385	1,285,747,380	1,285,747,000
22011	Travel Out Of Country	895,622,340	1,402,472,240	3,802,473,000
22012	Communication & Information	231,719,980	231,719,980	231,719,000
22013	Educational Materials, Services And Supplies	15,943,970	15,943,970	15,943,000
22014	Hospitality Supplies And Services	68,775,480	68,775,480	68,776,000
22015	Agricultural and Livestock Supplies & Services	21,397,400	21,397,400	21,398,000
22016	Printing, advertizing and Information Supplies and Services	31,741,600	31,741,600	31,742,000
22017	Food Supplies and Services	281,802,534,735	283,627,534,730	297,424,825,000
22019	Routine maintenance and repair of buildings	40,263,154	40,263,150	40,263,000
22020	Routine maintenance , Repair of Water And Electricity Installations	19,615,220	19,615,220	19,616,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	125,705,335	425,705,340	1,356,329,000
22022	Maintenance of Specialized equipment	20,267,600	20,267,600	20,268,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	27,704,970	27,704,970	27,705,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,177,300	45,177,300	45,177,000
22025	Maintenance of Military Land Operations including Border control	589,476,010	589,476,010	589,476,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	147,962,500	297,962,500	797,963,000
22027	Routine Maintenance and Repair of Air Force and Air Space	238,094,667	438,094,667	1,138,095,000
22028	Other Routine Maintenance Expenses not elsewhere classified	9,570,040	9,570,040	9,571,000
22030	Other Supplies and Services (not elsewhere classified)	48,610,040	48,610,040	48,610,000
22031	Expenses on Professional Fees and charges	358,753,290	958,753,290	1,358,754,000
22032	Other operating Expenses	22,759,861,038	3,504,087,990	3,604,089,000
26211	Current Grants Cash	489,475,390	489,475,390	489,477,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	11,390,029,680	20,376,362,480	22,989,363,000

Vote 038 Defence

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
27310	Employment related Social benefits in cash	8,247,300	8,247,300	8,247,000
28211	Current transfers - Others	0	0	1,939,982,000
31113	Other Structures	73,310,040	73,310,040	73,310,000
31114	Land improvements	477,200	477,200	477,000
31121	Transportation Equipment	186,524,730	186,524,730	186,525,000
31122	Machinery and Equipment Other than Transport Equipment	106,792,020	106,792,287	105,852,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	941,000
Total of Subvote		2,282,664,099,952	2,474,140,235,000	2,712,995,141,000

Subvote 1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)

21113	Personnnel Allowances - (Non-Discretionary)	0	258,329,320	258,330,000
21121	Personal Allowances - In-Kind	0	6,354,700	6,355,000
22001	Office, General Supplies and Services	0	45,281,260	45,281,000
22002	Utilities Supplies And Services	0	203,886,870	203,886,000
22003	Fuel, Oils, Lubricants	0	372,723,460	372,724,000
22005	Military Supplies And Services	0	547,287,710	547,289,000
22006	Clothing,Bedding, Footwear And Services	0	28,710,000	28,710,000
22008	Training - Domestic	0	216,833,820	216,834,000
22010	Travel - In - Country	0	49,111,310	49,112,000
22012	Communication & Information	0	75,835,720	75,836,000
22013	Educational Materials, Services and Supplies	0	3,990,110	3,990,000
22014	Hospitality Supplies And Services	0	12,365,000	12,365,000
22019	Routine maintenance and repair of buildings	0	90,230,280	90,230,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	24,809,220	24,810,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	232,521,640	1,035,520,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	38,994,220	38,994,000
22025	Maintenance of Military Land Operations including Border control	0	441,712,600	441,713,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,323,560	2,323,000
22030	Other Supplies and Services (not elsewhere classified)	0	11,475,660	11,476,000
22032	Other operating Expenses	0	123,072,240	123,072,000
31122	Machinery and Equipment Other thanTransport Equipment	0	69,526,300	63,060,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,467,000
Total of Subvote		0	2,855,375,000	3,658,377,000

Subvote 1007 LAND FORCES COMMAND (LFC)

21113	Personnnel Allowances - (Non-Discretionary)	0	349,756,100	349,756,000
21121	Personal Allowances - In-Kind	0	2,664,750	2,665,000
22001	Office, General Supplies and Services	0	36,503,400	36,505,000
22002	Utilities Supplies And Services	0	610,640,250	610,641,000
22003	Fuel, Oils, Lubricants	0	1,100,567,340	1,100,568,000
22005	Military Supplies and Services	0	268,304,330	268,305,000
22006	Clothing,Bedding, Footwear and Services	0	5,940,000	5,940,000
22008	Training - Domestic	0	227,066,590	227,067,000
22010	Travel - In - Country	0	158,762,930	158,763,000
22012	Communication & Information	0	116,643,900	116,644,000
22013	Educational Materials, Services and Supplies	0	2,040,700	2,041,000
22014	Hospitality Supplies And Services	0	5,147,000	5,147,000
22019	Routine maintenance and repair of buildings	0	17,065,000	17,065,000

Vote 038 Defence

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	8,863,200	8,863,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	254,554,100	754,555,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	259,250,400	259,250,000
22025	Maintenance of Military Land Operations including Border control	0	540,304,960	540,306,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,120,800	3,121,000
22032	Other operating Expenses	0	94,975,000	94,975,000
31122	Machinery and Equipment Other than Transport Equipment	0	82,522,250	74,743,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,780,000
Total of Subvote		0	4,144,693,000	4,644,700,000
Subvote	1008 AIR FORCES COMMAND (AFC)			
21113	Personnnel Allowances - (Non-Discretionary)	0	235,507,140	235,508,000
21121	Personal Allowances - In-Kind	0	614,950	615,000
22001	Office, General Supplies and Services	0	18,039,150	18,039,000
22002	Utilities Supplies And Services	0	215,764,610	215,764,000
22003	Fuel, Oils, Lubricants	0	1,337,548,956	1,337,550,000
22005	Military Supplies And Services	0	318,318,582	318,319,000
22006	Clothing,Bedding, Footwear And Services	0	35,322,270	35,322,000
22008	Training - Domestic	0	225,006,270	225,007,000
22010	Travel - In - Country	0	40,684,445	40,684,000
22012	Communication & Information	0	39,882,100	39,882,000
22013	Educational Materials, Services and Supplies	0	606,100	606,000
22014	Hospitality Supplies And Services	0	23,314,970	23,315,000
22019	Routine maintenance and repair of buildings	0	43,222,585	43,222,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	21,647,036	21,647,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	119,927,850	422,927,000
22022	Maintenance of Specialized equipment	0	12,184,400	12,184,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	239,327,700	239,328,000
22027	Routine Maintenance and Repair of Air Force and Air Space	0	747,002,020	747,002,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	14,003,700	14,004,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,608,350	3,609,000
22032	Other operating Expenses	0	128,674,490	128,674,000
31122	Machinery and Equipment Other than Transport Equipment	0	65,899,326	63,422,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,478,000
Total of Subvote		0	3,886,107,000	4,189,108,000
Subvote	1009 NAVY COMMAND (NC)			
21113	Personnnel Allowances - (Non-Discretionary)	0	236,715,180	286,714,000
21121	Personal Allowances - In-Kind	0	256,195	256,000
22001	Office, General Supplies and Services	0	16,417,300	16,417,000
22002	Utilities Supplies and Services	0	101,660,000	101,660,000
22003	Fuel, Oils, Lubricants	0	540,402,348	540,403,000
22005	Military Supplies and Services	0	162,311,100	162,311,000

Vote 038 Defence

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22006	Clothing,Bedding, Footwear and Services	0	92,319,803	92,320,000
22008	Training - Domestic	0	222,650,530	222,650,000
22010	Travel - In - Country	0	39,947,250	39,947,000
22012	Communication & Information	0	22,406,850	22,408,000
22013	Educational Materials, Services and Supplies	0	579,500	580,000
22014	Hospitality Supplies And Services	0	11,540,400	11,540,000
22019	Routine maintenance and repair of buildings	0	1,704,600	1,705,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	847,200	847,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	102,059,000	102,059,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	76,365,000	76,365,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	689,450,394	689,450,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	70,500	71,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,684,900	2,685,000
22032	Other operating Expenses	0	45,930,950	45,931,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,914,000	18,492,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,422,000
Total of Subvote		0	2,395,233,000	2,445,233,000
Subvote 1010 MILITARY HOSPITALS (MH)				
21113	Personnnel Allowances - (Non-Discretionary)	473,648,440	473,648,440	473,648,000
22004	Medical Supplies & Services	2,363,789,910	2,363,789,910	2,813,792,000
22005	Military Supplies And Services	62,961,000	62,960,900	62,961,000
22022	Maintenance of Specialized equipment	118,768,700	118,768,700	118,769,000
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	727,500,000
Total of Subvote		3,318,291,100	3,318,291,000	4,196,670,000
Subvote 1011 RESERVE FORCE COMMAND (RFC)				
21113	Personnnel Allowances - (Non-Discretionary)	0	57,791,000	257,791,000
21121	Personal Allowances - In-Kind	0	467,000	467,000
22001	Office, General Supplies and Services	0	18,561,000	18,561,000
22002	Utilities Supplies And Services	0	29,535,000	29,535,000
22003	Fuel, Oils, Lubricants	0	160,301,000	160,301,000
22005	Military Supplies And Services	0	151,284,000	851,284,000
22006	Clothing,Bedding, Footwear And Services	0	1,971,000	1,971,000
22007	Rental Expenses	0	16,025,000	16,025,000
22008	Training - Domestic	0	58,287,000	58,287,000
22010	Travel - In - Country	0	14,237,000	14,237,000
22012	Communication & Information	0	14,431,000	14,431,000
22013	Educational Materials, Services and Supplies	0	10,902,000	10,902,000
22014	Hospitality Supplies And Services	0	12,867,000	12,867,000
22019	Routine maintenance and repair of buildings	0	12,346,000	12,346,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	42,664,000	42,664,000
22030	Other Supplies and Services (not elsewhere classified)	0	16,410,000	16,410,000
22032	Other operating Expenses	0	19,728,000	19,728,000
31122	Machinery and Equipment Other than Transport Equipment	0	62,193,000	62,168,000
Total of Subvote		0	700,000,000	1,599,975,000

Vote 038 Defence

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		<u>2,285,982,391,052</u>	<u>2,491,439,934,000</u>	<u>2,733,729,204,000</u>
Total of Vote		<u>2,285,982,391,052</u>	<u>2,491,439,934,000</u>	<u>2,733,729,204,000</u>

VOTE 039

NATIONAL SERVICE

VISION

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

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	406,799,724,000
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	125,806,262,508
D Enterpreneurship skills for the youth for the purpose of self employment imparted	4,424,121,796
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	9,929,926,000
Total of Vote	576,953,771,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **National Service**

Five hundred sixty-seven billion twenty-three million eight hundred forty-five thousand

(Shs.567,023,845,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote 1001	THE NATIONAL SERVICE FORCE			
21111	Basic Salaries-Pensionable Posts	302,561,968,780	314,287,659,000	385,199,724,000
21112	Basic Salaries-Non Pensionable Posts	14,263,650,000	21,120,000,000	21,600,000,000
21113	Personnnel Allowances - (Non-Discretionary)	90,953,334,891	104,666,191,120	107,845,692,120
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	102,000,000	102,000,000	102,000,000
22001	Office, General Supplies and Services	963,057,520	963,057,520	963,057,520
22002	Utilities Supplies And Services	5,165,113,920	5,165,113,920	5,165,113,920
22003	Fuel, Oils, Lubricants	1,897,486,080	1,897,486,080	1,897,486,080
22004	Medical Supplies & Services	2,521,952,000	2,377,000,000	2,377,000,000
22005	Military Supplies And Services	3,690,134,528	3,702,134,528	3,702,134,528
22006	Clothing,Bedding, Footwear And Services	12,349,758,240	10,037,156,000	10,037,156,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	4,547,258,964	4,547,258,964	5,547,258,964
22009	Training - Foreign	94,000,000	94,000,000	94,000,000
22010	Travel - In - Country	1,696,286,764	1,551,566,764	1,551,566,764
22011	Travel Out Of Country	312,000,000	312,000,000	312,000,000
22012	Communication & Information	152,500,000	152,500,000	152,500,000
22013	Educational Materials, Services And Supplies	305,555,100	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	1,062,000,000	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	15,741,201,000	10,200,000,000	10,200,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	396,000,000	396,000,000	396,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,638,000,000	1,638,000,000	1,638,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	312,000,000	312,000,000	312,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,000,000	15,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	153,000,000	153,000,000	153,000,000
22030	Other Supplies and Services (not elsewhere classified)	28,800,000	28,800,000	28,800,000
22031	Expenses on Professional Fees and charges	20,900,000	20,900,000	20,900,000
22032	Other operating Expenses	2,248,000,004	2,248,000,004	3,048,000,004
27210	Social Assistance Benefits In-cash	260,000,000	260,000,000	260,000,000
31113	Other Structures	96,000,000	96,000,000	96,000,000
31121	Transportation Equipment	2,113,000,000	2,113,000,000	2,113,000,000
31122	Machinery and Equipment Other than Transport Equipment	736,000,000	736,000,000	736,000,000
Total of Subvote		466,488,857,791	490,652,279,000	567,023,845,000

Vote 039 National Service

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		466,488,857,791	490,652,279,000	567,023,845,000
Total of Vote		466,488,857,791	490,652,279,000	567,023,845,000

VOTE 040

THE JUDICIARY FUND

VISION

Timely and Accessible Justice for all.

MISSION

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

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	84,645,042,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	111,999,996
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	662,085,400
C Governance, accountability and Management of Resources enhanced	107,986,935,833
D Access to Justice and expeditiousness improved	30,227,778,626
E Public trust and stakeholder engagement enhanced	4,397,188,145
201 Development Expenditure - Local	
D Access to Justice and expeditiousness improved	18,601,200,000
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	74,034,000,000
Total of Vote	321,056,230,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **The Judiciary Fund**

Two hundred twenty-eight billion thirty-one million thirty thousand

(Shs.228,031,030,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	64,717,062,366	71,922,320,000	82,028,785,000
21112	Basic Salaries-Non Pensionable Posts	307,355,915	382,320,000	120,000,000
21113	Personnel Allowances - (Non-Discretionary)	6,701,608,746	4,049,820,622	36,648,069,086
21114	Personnel Allowances - (Discretionary)- Optional	58,944,000	12,000,000	0
21121	Personal Allowances - In-Kind	1,423,928,863	1,057,244,468	321,138,000
22001	Office, General Supplies and Services	627,631,874	1,946,101,301	1,082,734,563
22002	Utilities Supplies and Services	124,673,780	540,000,000	1,416,600,000
22003	Fuel, Oils, Lubricants	370,411,679	269,525,600	279,781,082
22004	Medical Supplies & Services	128,550,000	139,000,000	111,999,996
22006	Clothing,Bedding, Footwear And Services	48,800,000	85,780,000	84,030,660
22007	Rental Expenses	750,340,000	55,025,000	46,597,000
22008	Training - Domestic	1,381,479,155	1,209,800,000	1,824,540,000
22009	Training - Foreign	0	0	193,000,000
22010	Travel - In - Country	3,037,915,540	1,619,161,128	3,923,625,120
22011	Travel Out Of Country	690,702,855	297,000,000	616,999,996
22012	Communication & Information	60,516,954	575,924,000	295,000,000
22014	Hospitality Supplies And Services	1,135,233,387	673,030,000	701,260,284
22016	Printing, advertizing and Information Supplies and Services	15,066,950	42,000,004	43,500,000
22017	Food Supplies and Services	93,102,000	136,950,000	32,895,000
22019	Routine maintenance and repair of buildings	48,563,532	180,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	20,195,700	120,000,000	117,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	46,000,000	36,000,000
22032	Other operating Expenses	120,500,000	131,000,000	66,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	35,600,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	2,532,856,200	3,036,257,000	3,036,257,000
26323	Capital Transfer to Extra-budgetary accounts and f	40,420,000	57,600,000	0
27210	Social Assistance Benefits In-cash	0	122,200,000	40,000,000
31121	Transportation Equipment	6,948,988,800	0	0
31122	Machinery and Equipment Other than Transport Equipment	69,491,000	211,100,000	105,500,000
33181	Trade and advance	0	0	486,599,336
Total of Subvote		91,454,339,296	88,949,559,123	133,694,112,123

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	300,844,000	150,000,000	334,500,000
21114	Personnel Allowances - (Discretionary)- Optional	100,500,000	15,000,000	15,000,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	0	6,873,456	11,573,500
22001	Office, General Supplies and Services	6,723,317	6,804,210	6,640,000
22003	Fuel, Oils, Lubricants	16,097,499	30,094,400	10,097,500
22008	Training - Domestic	43,242,713	70,750,000	61,210,000
22010	Travel - In - Country	454,663,866	248,500,000	133,840,000
22014	Hospitality Supplies And Services	22,233,454	22,054,708	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,380,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	14,054,334	12,597,226	28,000,000
Total of Subvote		963,739,983	562,674,000	612,861,000

Subvote 1003 PLANNING AND MONITORING DIVISION

21113	Personnel Allowances - (Non-Discretionary)	417,198,000	308,500,000	278,923,000
21114	Personnel Allowances - (Discretionary)- Optional	159,825,000	35,000,000	0
21121	Personal Allowances - In-Kind	74,698,552	51,420,000	3,420,000
21211	Pension benefits	106,446,540	0	0
22001	Office And General Supplies And Services	604,678,703	188,580,250	67,200,250
22002	Utilities Supplies And Services	7,852,251	0	0
22003	Fuel, Oils, Lubricants	246,244,964	363,000,000	369,196,640
22006	Clothing,Bedding, Footwear And Services	72,670,000	51,000,000	11,600,000
22007	Rental Expenses	189,557,862	203,400,000	284,400,000
22008	Training - Domestic	13,794,670	21,345,000	17,945,000
22010	Travel - In - Country	2,532,289,283	1,592,444,750	1,889,924,396
22011	Travel Out Of Country	416,596,729	270,062,500	109,725,000
22012	Communication & Information	241,019,617	247,492,256	253,812,256
22014	Hospitality Supplies And Services	499,803,314	639,500,000	763,260,000
22016	Printing, advertizing and Information Supplies and Services	2,875,000	2,645,245	2,000,000
22019	Routine maintenance and repair of buildings	48,012,496	400,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,271,222	6,000,000	0
22031	Expenses on Professional fees and charges	5,000,000	0	0
22032	Other operating Expenses	161,000,000	513,042,700	0
27210	Social Assistance Benefits In-cash	0	2,000,000	0
31114	Land improvements	24,310,543	300,000,000	80,876,458
31121	Transportation Equipment	764,481,579	1,280,000,000	4,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	157,347,900	32,801,899	4,015,551,900
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,000,000,000
33181	Trade and advance	0	0	520,700,855
Total of Subvote		6,750,974,225	6,508,234,600	16,668,535,755

Subvote 1004 INTERNAL AUDIT UNIT

21113	Personnnel Allowances - (Non-Discretionary)	124,073,383	63,100,000	60,290,000
22001	Office, General Supplies and Services	0	0	12,500,000
22003	Fuel, Oils, Lubricants	23,415,276	152,812,200	50,723,600
22008	Training - Domestic	4,513,332	5,450,000	11,000,000
22010	Travel - In - Country	214,647,825	172,606,000	258,860,000
22012	Communication & Information	2,284,000	0	0
22014	Hospitality Supplies And Services	36,580,618	7,080,400	7,675,000
Total of Subvote		405,514,435	401,048,600	401,048,600

Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT

21113	Personnnel Allowances - (Non-Discretionary)	132,120,000	159,600,000	171,604,800
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Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	50,000,000	0	2,000,000
21121	Personal Allowances - In-Kind	0	4,000,000	4,000,000
22001	Office, General Supplies and Services	999,000	11,053,492	18,400,982
22003	Fuel, Oils, Lubricants	37,675,086	19,845,000	29,190,000
22007	Rental Expenses	53,210,000	27,445,000	32,945,000
22008	Training - Domestic	3,111,000	11,400,000	11,400,000
22010	Travel - In - Country	414,280,000	225,350,000	512,022,710
22011	Travel Out Of Country	21,422,200	0	0
22012	Communication & Information	2,173,366,451	2,513,720,000	4,282,720,000
22014	Hospitality Supplies And Services	9,335,661	6,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,000,000	15,000,000	8,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	12,000,000	16,630,000
31221	Materials and Supplies	0	0	12,000,000
Total of Subvote		2,935,519,398	3,005,413,492	5,105,413,492

Subvote 1006 INFORMATION, EDUCATION AND COMMUNICATION UNIT

21113	Personnnel Allowances - (Non-Discretionary)	64,120,000	66,000,000	91,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,800,000	21,000,000	2,000,000
21121	Personal Allowances - In-Kind	1,571,000	38,000,000	8,070,000
22001	Office, General Supplies and Services	2,371,600	3,401,000	2,000,000
22003	Fuel, Oils, Lubricants	18,342,291	28,049,000	26,299,000
22007	Rental Expenses	0	5,000,000	1,000,000
22008	Training - Domestic	3,470,000	53,000,000	48,800,000
22010	Travel - In - Country	151,606,640	52,600,000	86,100,000
22011	Travel Out Of Country	0	0	10,000,000
22012	Communication & Information	77,086,000	51,900,000	94,280,000
22013	Educational Materials, Services and Supplies	69,948,400	66,000,000	44,000,000
22014	Hospitality Supplies And Services	59,200,000	40,000,000	52,000,000
22016	Printing, advertizing and Information Supplies and Services	19,950,000	51,000,000	46,000,000
22019	Routine maintenance and repair of buildings	6,950,000	6,951,000	6,951,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,895,000	3,000,000	10,000,000
22032	Other operating Expenses	553,068	42,599,000	0
Total of Subvote		481,863,999	528,500,000	528,500,000

Subvote 1007 PROCUREMENT MANAGEMENT UNIT

21113	Personnnel Allowances - (Non-Discretionary)	398,729,140	367,528,800	367,528,800
21121	Personal Allowances - In-Kind	1,200,000	4,300,000	4,300,000
22001	Office, General Supplies and Services	140,017,221	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	5,114,920	4,550,000	4,550,000
22007	Rental Expenses	0	17,760,000	17,760,000
22008	Training - Domestic	15,500,000	9,465,000	9,465,000
22010	Travel - In - Country	99,675,094	120,040,000	120,040,000
22012	Communication & Information	0	15,000,000	15,000,000
22014	Hospitality Supplies And Services	10,492,883	20,880,000	15,880,000
22016	Printing, advertizing and Information Supplies and Services	55,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,530,940	0	5,000,000
22031	Expenses on Professional fees and charges	0	12,591,200	12,591,200
31122	Machinery and Equipment Other thanTransport Equipment	4,430,000	4,500,000	4,500,000
Total of Subvote		731,690,198	588,615,000	588,615,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1008 ESTATES MANAGEMENT UNIT			
21112	Basic Salaries-Non Pensionable Posts	4,686,500	0	0
21113	Personnel Allowances - (Non-Discretionary)	116,050,000	114,000,000	191,040,000
21121	Personal Allowances - In-Kind	0	10,000,000	5,000,000
22001	Office, General Supplies and Services	1,456,240	10,400,000	5,200,000
22003	Fuel, Oils, Lubricants	60,192,491	130,044,000	137,633,700
22008	Training - Domestic	4,600,000	0	42,500,000
22010	Travel - In - Country	246,212,194	494,229,700	533,800,000
22014	Hospitality Supplies And Services	936,000	5,000,000	5,000,000
22019	Routine maintenance and repair of buildings	32,374,250	0	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	13,000,000	56,500,000
Total of Subvote		467,507,675	776,673,700	1,106,673,700
Subvote	1009 RECORDS MANAGEMENT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	100,400,000	142,800,000	123,840,000
21121	Personal Allowances - In-Kind	14,944,855	8,000,000	8,000,000
22001	Office, General Supplies and Services	0	50,681,000	22,000,000
22003	Fuel, Oils, Lubricants	20,499,682	17,220,000	27,464,500
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	200,000	2,100,000	0
22009	Training - Foreign	0	12,000,000	12,000,000
22010	Travel - In - Country	123,400,680	74,980,000	114,520,000
22011	Travel Out Of Country	26,626,320	28,304,000	33,868,800
22012	Communication & Information	8,530,294	8,400,000	5,000,000
22014	Hospitality Supplies And Services	26,910,000	41,800,000	79,990,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,719,000	5,900,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,350,000	15,000,000	12,501,700
Total of Subvote		336,580,831	407,185,000	457,185,000
Subvote	1010 LIBRARY SERVICES UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	91,700,000	48,000,000	48,000,000
22001	Office, General Supplies and Services	51,582,083	138,214,360	132,000,000
22003	Fuel, Oils, Lubricants	20,096,746	38,123,000	18,123,000
22008	Training - Domestic	20,200,000	0	0
22010	Travel - In - Country	134,650,216	110,022,540	136,236,900
22012	Communication & Information	800,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	16,200,000	13,200,000	13,200,000
Total of Subvote		335,229,045	353,559,900	353,559,900
Subvote	1011 LEGAL SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	16,028,600	21,600,000	41,800,000
22001	Office And General Supplies And Services	0	3,700,000	1,467,400
22003	Fuel, Oils, Lubricants	1,149,481	11,042,400	3,400,000
22008	Training - Domestic	991,286	0	4,500,000
22010	Travel - In - Country	26,700,000	21,000,000	30,500,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	1,098,807	2,600,000	12,675,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	18,000,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		45,968,174	65,942,400	115,942,400
Subvote 1012	TRANSPORT MANAGEMENT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	90,900,000	67,622,000	95,040,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	1,500,000
22001	Office, General Supplies and Services	1,990,000	2,080,000	4,630,000
22003	Fuel, Oils, Lubricants	955,546,234	440,066,000	507,066,000
22010	Travel - In - Country	227,036,000	271,282,000	271,000,000
22012	Communication & Information	800,000	498,000	1,500,000
22014	Hospitality Supplies And Services	6,000,000	0	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	809,840,981	980,670,900	876,682,900
31122	Machinery and Equipment Other than Transport Equipment	1,744,000	2,600,000	2,600,000
Total of Subvote		2,095,057,215	1,766,018,900	1,766,018,900
Subvote 1013	MONITORING AND EVALUATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	0	86,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
22001	Office, General Supplies and Services	0	0	17,193,645
22003	Fuel, Oils, Lubricants	0	0	59,164,000
22007	Rental Expenses	0	0	33,000,000
22008	Training - Domestic	0	0	4,500,000
22009	Training - Foreign	0	0	14,000,000
22010	Travel - In - Country	0	0	388,280,000
22011	Travel Out Of Country	0	0	57,491,200
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	0	0	85,960,000
22031	Expenses on Professional Fees and charges	0	0	7,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,000,000
Total of Subvote		0	0	774,138,845
Total of Programme		107,003,984,473	103,913,424,715	162,172,604,715

PROGRAMME 20 COURT OPERATIONS

Subvote 2001 HIGH COURT MAIN REGISTRY

21112	Basic Salaries-Non Pensionable Posts	27,300,000	11,200,000	33,280,000
21113	Personnnel Allowances - (Non-Discretionary)	484,651,850	385,023,760	4,430,650,000
21121	Personal Allowances - In-Kind	156,300,000	88,305,000	72,500,000
22001	Office, General Supplies and Services	109,629,999	57,170,000	4,052,370,000
22002	Utilities Supplies And Services	0	36,520,000	0
22003	Fuel, Oils, Lubricants	229,074,359	158,295,600	151,550,000
22006	Clothing,Bedding, Footwear And Services	10,850,000	10,900,000	11,900,000
22007	Rental Expenses	81,299,000	92,180,000	45,500,000
22008	Training - Domestic	13,545,690	22,200,000	20,200,000
22010	Travel - In - Country	584,388,880	454,125,000	512,850,000
22011	Travel Out Of Country	11,499,602	45,000,000	35,000,000
22012	Communication & Information	0	4,800,000	4,800,000
22014	Hospitality Supplies And Services	177,555,000	105,500,000	101,000,000
22016	Printing, advertizing and Information Supplies and Services	300,000	3,100,000	2,200,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	112,154,769	117,900,000	127,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	14,700,000	10,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	32,000,000	22,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
22032	Other operating Expenses	6,500,000	14,500,000	12,421,300
31122	Machinery and Equipment Other thanTransport Equipment	6,767,000	13,501,940	8,500,000
Total of Subvote		2,029,516,149	1,663,721,300	9,663,721,300
Subvote 2002 COURT OF APPEAL				
21113	Personnnel Allowances - (Non-Discretionary)	787,590,383	1,368,290,914	985,000,000
21114	Personnel Allowances - (Discretionary)- Optional	129,264,527	35,500,000	0
21121	Personal Allowances - In-Kind	0	201,600,000	281,760,000
22001	Office, General Supplies and Services	296,252,326	172,000,000	2,797,900,000
22002	Utilities Supplies and Services	0	0	100,800,000
22003	Fuel, Oils, Lubricants	631,024,662	226,605,100	317,050,000
22007	Rental Expenses	1,093,042,108	856,865,322	560,000,000
22010	Travel - In - Country	5,077,252,375	3,328,600,000	7,254,524,000
22011	Travel Out Of Country	138,789,620	0	0
22012	Communication & Information	60,000,000	84,572,000	102,844,000
22014	Hospitality Supplies And Services	1,113,312,000	705,400,000	2,115,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,900,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	53,979,336
22031	Expenses on Professional Fees and charges	0	0	450,000,000
27210	Social Assistance Benefits In-cash	0	0	520,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,375,000	23,000,000	120,000,000
Total of Subvote		9,341,803,000	7,002,433,336	15,658,857,336
Subvote 2004 HIGH COURT DIVISIONS				
21113	Personnel Allowances - (Non-Discretionary)	0	53,390,000	78,520,000
21121	Personal Allowances - In-Kind	0	5,980,000	1,700,000
22001	Office, General Supplies and Services	0	14,050,000	9,650,000
22003	Fuel, Oils, Lubricants	0	18,259,200	23,385,000
22006	Clothing,Bedding, Footwear and Services	0	1,075,000	1,150,000
22008	Training - Domestic	0	1,000,000	5,100,000
22010	Travel - In - Country	0	48,150,000	68,763,500
22012	Communication & Information	0	2,520,000	2,520,000
22014	Hospitality Supplies And Services	0	27,660,000	27,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,890,000	32,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,425,800	10,011,500
Total of Subvote		0	205,000,000	275,000,000
Subvote 2299 COMMERCIAL COURT				
21112	Basic Salaries-Non Pensionable Posts	0	11,160,000	11,160,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	283,924,210	286,019,504
21121	Personal Allowances - In-Kind	0	37,219,994	0
22001	Office, General Supplies and Services	0	138,303,784	107,519,783
22002	Utilities Supplies and Services	0	54,000,000	58,200,000
22003	Fuel, Oils, Lubricants	0	55,177,200	55,176,000
22004	Medical Supplies & Services	0	2,400,000	0
22006	Clothing,Bedding, Footwear And Services	0	13,800,000	7,100,000
22007	Rental Expenses	0	122,000,000	62,000,000
22008	Training - Domestic	0	17,880,000	12,600,000
22010	Travel - In - Country	0	314,004,000	410,364,000
22011	Travel Out Of Country	0	0	16,400,000
22012	Communication & Information	0	15,320,004	15,320,004
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	112,360,005	162,320,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,068,709
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	80,880,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	13,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,680,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	6,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31121	Transportation Equipment	0	60,840,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	36,378,803	14,700,000
Total of Subvote		0	1,338,808,000	1,338,808,000
Subvote 2300	LAND COURT			
21112	Basic Salaries-Non Pensionable Posts	0	19,800,000	19,800,000
21113	Personnel Allowances - (Non-Discretionary)	0	339,100,000	352,760,000
21121	Personal Allowances - In-Kind	0	21,800,000	0
22001	Office, General Supplies and Services	0	147,200,000	149,200,000
22002	Utilities Supplies and Services	0	61,200,000	56,400,000
22003	Fuel, Oils, Lubricants	0	62,900,000	68,040,000
22005	Military Supplies And Services	0	600,000	0
22006	Clothing,Bedding, Footwear And Services	0	8,100,000	2,625,000
22007	Rental Expenses	0	84,000,000	147,436,000
22008	Training - Domestic	0	17,000,000	9,900,000
22010	Travel - In - Country	0	182,200,000	124,000,000
22012	Communication & Information	0	5,000,000	10,200,000
22013	Educational Materials, Services And Supplies	0	4,000,000	0
22014	Hospitality Supplies And Services	0	145,631,160	192,400,000
22019	Routine maintenance and repair of buildings	0	0	9,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	120,880,000	110,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	19,000,000	19,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	6,300,000	3,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,249,840	5,000,000
22032	Other operating Expenses	0	4,000,000	4,000,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,000,000	20,000,000
Total of Subvote		0	1,294,961,000	1,304,961,000
Subvote	2301 LABOUR COURT			
21112	Basic Salaries-Non Pensionable Posts	0	14,400,000	11,640,000
21113	Personnnel Allowances - (Non-Discretionary)	0	290,818,400	309,750,000
21121	Personal Allowances - In-Kind	0	26,760,000	26,760,000
22001	Office, General Supplies and Services	0	132,311,764	135,784,000
22002	Utilities Supplies And Services	0	42,600,000	42,600,000
22003	Fuel, Oils, Lubricants	0	58,806,000	62,679,435
22006	Clothing,Bedding, Footwear and Services	0	14,100,000	8,375,000
22007	Rental Expenses	0	154,100,000	126,800,000
22008	Training - Domestic	0	7,000,000	4,950,000
22010	Travel - In - Country	0	146,990,000	127,700,000
22011	Travel Out Of Country	0	0	36,602,000
22012	Communication & Information	0	11,640,000	14,580,000
22014	Hospitality Supplies And Services	0	97,140,000	115,350,000
22019	Routine maintenance and repair of buildings	0	8,000,000	14,760,505
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	105,500,000	72,187,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,000,000	12,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,316,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
22032	Other operating Expenses	0	2,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	35,652,276	25,984,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,000,000
Total of Subvote		0	1,162,318,440	1,162,318,440
Subvote	2302 CASE MANAGEMENT DIVISION			
21113	Personnnel Allowances - (Non-Discretionary)	121,270,000	203,440,000	208,150,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	12,000,000	12,000,000
21121	Personal Allowances - In-Kind	0	6,000,000	0
22001	Office, General Supplies and Services	22,757,560	36,960,000	33,660,000
22003	Fuel, Oils, Lubricants	29,145,310	20,237,000	44,059,000
22007	Rental Expenses	15,120,000	3,000,000	0
22008	Training - Domestic	8,200,000	0	0
22010	Travel - In - Country	415,180,733	407,760,000	362,282,508
22011	Travel Out Of Country	9,697,500	46,000,000	0
22012	Communication & Information	6,500,000	15,314,508	19,200,000
22014	Hospitality Supplies And Services	64,051,000	68,120,000	129,480,000
31122	Machinery and Equipment Other thanTransport Equipment	4,200,000	1,500,000	1,500,000
Total of Subvote		707,122,103	820,331,508	810,331,508
Subvote	2303 COMPLAINTS MANAGEMENT AND INSPECTORATE			
21113	Personnnel Allowances - (Non-Discretionary)	79,570,690	169,840,000	122,540,000
21121	Personal Allowances - In-Kind	0	0	17,640,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	9,895,486	38,999,600	16,889,843
22003	Fuel, Oils, Lubricants	41,493,507	96,759,300	79,680,057
22010	Travel - In - Country	162,638,800	278,275,000	319,204,000
22014	Hospitality Supplies And Services	34,080,000	24,080,000	52,000,000
Total of Subvote		327,678,483	607,953,900	607,953,900
Subvote 2310 MEDIATION CENTRE				
21112	Basic Salaries-Non Pensionable Posts	0	0	9,360,000
21113	Personnnel Allowances - (Non-Discretionary)	0	162,400,000	126,236,900
21121	Personal Allowances - In-Kind	0	22,600,000	48,140,000
22001	Office, General Supplies and Services	0	68,600,000	59,100,000
22002	Utilities Supplies and Services	0	21,600,000	27,600,000
22003	Fuel, Oils, Lubricants	0	26,992,000	35,000,000
22005	Military Supplies And Services	0	618,900	0
22006	Clothing,Bedding, Footwear and Services	0	5,300,000	1,575,000
22007	Rental Expenses	0	4,000,000	9,000,000
22008	Training - Domestic	0	5,750,000	6,500,000
22010	Travel - In - Country	0	93,650,000	70,700,000
22012	Communication & Information	0	7,200,000	7,200,000
22013	Educational Materials, Services and Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	0	60,700,000	63,800,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	9,000,000	8,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	33,600,000	39,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,200,000	11,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,400,000	2,352,000
22032	Other operating Expenses	0	2,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,853,000	19,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,200,000
Total of Subvote		0	554,563,900	554,563,900
Subvote 2326 CORRUPTION AND ECONOMIC CRIMES COURT				
21112	Basic Salaries-Non Pensionable Posts	0	7,440,000	3,720,000
21113	Personnnel Allowances - (Non-Discretionary)	0	157,525,000	158,750,000
22001	Office, General Supplies and Services	0	82,900,000	74,350,000
22002	Utilities Supplies and Services	0	25,920,000	43,440,000
22003	Fuel, Oils, Lubricants	0	36,840,000	37,667,000
22006	Clothing,Bedding, Footwear And Services	0	3,150,000	5,790,000
22007	Rental Expenses	0	50,340,000	51,000,000
22008	Training - Domestic	0	7,375,000	13,700,000
22010	Travel - In - Country	0	190,810,000	192,280,000
22012	Communication & Information	0	22,940,000	25,800,000
22014	Hospitality Supplies And Services	0	130,880,200	115,280,000
22019	Routine maintenance and repair of buildings	0	10,000,000	10,018,200
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	72,500,000	73,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,500,000	9,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	6,235,000	1,000,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,500,000
22031	Expenses on Professional Fees and charges	0	24,000,000	36,500,000
22032	Other operating Expenses	0	7,000,000	4,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,860,000
31122	Machinery and Equipment Other than Transport Equipment	0	11,850,000	8,750,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		0	871,205,200	871,205,200
Subvote 2327 JUDICIARY DELIVERY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	316,970,000	380,000,000	447,090,000
22003	Fuel, Oils, Lubricants	0	0	6,400,000
22008	Training - Domestic	15,500,000	30,500,000	0
22010	Travel - In - Country	12,500,400	61,440,000	11,250,000
22012	Communication & Information	0	0	7,200,000
22014	Hospitality Supplies And Services	9,810,000	0	0
Total of Subvote		354,780,400	471,940,000	471,940,000
Subvote 2347 IJC TEMEKE				
21112	Basic Salaries-Non Pensionable Posts	0	0	11,160,000
21113	Personnel Allowances - (Non-Discretionary)	0	80,460,600	306,705,304
21121	Personal Allowances - In-Kind	0	119,685,000	172,355,496
22001	Office, General Supplies and Services	0	499,508,704	223,877,000
22002	Utilities Supplies And Services	0	112,853,996	9,600,000
22003	Fuel, Oils, Lubricants	0	87,453,500	38,048,500
22006	Clothing,Bedding, Footwear and Services	0	4,330,000	5,820,000
22007	Rental Expenses	0	28,200,000	168,000,000
22008	Training - Domestic	0	2,000,000	0
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	0	71,460,000	95,399,500
22011	Travel Out Of Country	0	3,700,000	0
22012	Communication & Information	0	4,058,000	3,108,000
22014	Hospitality Supplies And Services	0	61,885,000	37,700,000
22019	Routine maintenance and repair of buildings	0	10,000,000	11,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	63,126,400	76,372,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	31,135,400
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	7,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,448,800	1,448,800
Total of Subvote		0	1,155,170,000	1,211,730,000
Total of Programme		12,760,900,134	17,148,406,584	33,931,390,584

PROGRAMME 30 HIGH COURT ZONES

Subvote 3001 ARUSHA ZONE

21112	Basic Salaries-Non Pensionable Posts	0	0	4,239,996
21113	Personnnel Allowances - (Non-Discretionary)	0	216,330,206	274,020,496

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	3,755,998	500,000
21121	Personal Allowances - In-Kind	0	53,170,404	59,144,000
22001	Office, General Supplies and Services	0	276,002,985	207,943,332
22002	Utilities Supplies And Services	0	61,085,659	54,247,236
22003	Fuel, Oils, Lubricants	0	86,623,149	78,944,749
22006	Clothing,Bedding, Footwear and Services	0	20,821,000	18,845,000
22007	Rental Expenses	0	169,615,992	242,351,001
22008	Training - Domestic	0	52,050,000	0
22010	Travel - In - Country	0	245,682,155	255,177,007
22012	Communication & Information	0	8,710,740	7,804,000
22014	Hospitality Supplies And Services	0	118,736,220	190,444,412
22019	Routine maintenance and repair of buildings	0	158,509,942	36,090,165
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	920,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	46,845,850	80,718,428
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,940,000	12,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	7,200,000
22031	Expenses on Professional fees and charges	0	24,900,000	30,000,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31114	Land improvements	0	0	1,590,478
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		0	1,566,780,300	1,566,780,300
Subvote 3002 COAST ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	153,988,557	199,311,851
21114	Personnel Allowances - (Discretionary)- Optional	0	890,000	0
21121	Personal Allowances - In-Kind	0	5,880,000	5,880,000
22001	Office, General Supplies and Services	0	183,714,028	84,533,520
22002	Utilities Supplies And Services	0	62,404,540	42,613,776
22003	Fuel, Oils, Lubricants	0	51,236,636	55,656,693
22006	Clothing,Bedding, Footwear And Services	0	7,640,000	26,330,000
22007	Rental Expenses	0	15,253,840	15,755,000
22008	Training - Domestic	0	1,400,000	2,900,000
22010	Travel - In - Country	0	123,635,600	139,292,880
22012	Communication & Information	0	17,049,600	13,060,000
22014	Hospitality Supplies And Services	0	65,978,000	77,418,000
22019	Routine maintenance and repair of buildings	0	9,611,748	20,011,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	18,441,672	23,826,140
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,251,579	37,826,940
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,440,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
22032	Other operating Expenses	0	15,000,000	16,000,000
31114	Land improvements	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,480,000	14,500,000
Total of Subvote		0	786,355,800	782,155,800

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 3003	DAR ES SALAAM ZONE			
21112	Basic Salaries-Non Pensionable Posts	0	10,800,000	36,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	498,414,748	931,033,825
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	0
21121	Personal Allowances - In-Kind	0	212,097,996	133,480,000
22001	Office, General Supplies and Services	0	752,905,659	612,527,431
22002	Utilities Supplies And Services	0	102,744,000	305,668,800
22003	Fuel, Oils, Lubricants	0	127,399,742	199,457,600
22004	Medical Supplies & Services	0	0	100,000
22006	Clothing,Bedding, Footwear And Services	0	21,950,000	65,340,000
22007	Rental Expenses	0	311,500,000	370,120,392
22008	Training - Domestic	0	19,040,000	29,250,000
22010	Travel - In - Country	0	281,486,000	474,146,000
22012	Communication & Information	0	33,620,400	57,250,000
22014	Hospitality Supplies And Services	0	269,826,996	288,719,500
22019	Routine maintenance and repair of buildings	0	414,564,931	40,847,216
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	795,745,617	218,095,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	24,248,127	63,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	7,280,000	7,400,000
22031	Expenses on Professional fees and charges	0	82,200,000	111,700,000
22032	Other operating Expenses	0	24,000,000	41,685,339
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	4,000,000
31114	Land improvements	0	2,400,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	99,906,887	90,210,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,500,000
31221	Materials and Supplies	0	0	8,000,000
Total of Subvote		0	4,097,531,103	4,097,531,103
Subvote 3004	DODOMA ZONE			
21112	Basic Salaries-Non Pensionable Posts	0	27,160,000	30,200,000
21113	Personnnel Allowances - (Non-Discretionary)	0	180,740,000	286,982,850
21121	Personal Allowances - In-Kind	0	19,800,000	19,800,000
22001	Office, General Supplies and Services	0	410,792,804	231,936,800
22002	Utilities Supplies And Services	0	119,223,020	117,780,800
22003	Fuel, Oils, Lubricants	0	104,457,000	102,578,800
22006	Clothing,Bedding, Footwear and Services	0	25,878,600	32,770,196
22007	Rental Expenses	0	3,600,000	4,200,000
22008	Training - Domestic	0	11,550,000	9,420,000
22010	Travel - In - Country	0	260,908,200	342,920,000
22012	Communication & Information	0	23,012,100	44,013,750
22014	Hospitality Supplies And Services	0	208,819,200	220,041,000
22016	Printing, advertizing and Information Supplies and Services	0	663,996	400,000
22019	Routine maintenance and repair of buildings	0	68,941,000	25,045,604
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	6,558,200
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	73,533,500	68,800,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,776,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	31,045,500	17,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	10,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	992,400	1,200,000
22031	Expenses on Professional fees and charges	0	32,000,000	31,900,000
22032	Other operating Expenses	0	11,563,680	9,922,000
31114	Land improvements	0	3,699,000	504,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,918,000	31,300,000
Total of Subvote		0	1,646,074,000	1,646,074,000
Subvote 3005 IRINGA ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	125,572,000	143,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,580,000	80,000
21121	Personal Allowances - In-Kind	0	9,540,000	0
22001	Office, General Supplies and Services	0	100,105,600	117,589,500
22002	Utilities Supplies And Services	0	15,976,400	20,654,000
22003	Fuel, Oils, Lubricants	0	41,158,000	51,155,925
22006	Clothing,Bedding, Footwear And Services	0	12,160,000	23,380,000
22007	Rental Expenses	0	84,348,908	84,106,008
22008	Training - Domestic	0	1,000,000	7,550,000
22010	Travel - In - Country	0	331,202,900	236,627,500
22011	Travel Out Of Country	0	1,580,000	0
22012	Communication & Information	0	23,286,000	17,121,030
22014	Hospitality Supplies And Services	0	94,930,380	125,425,380
22019	Routine maintenance and repair of buildings	0	15,098,000	17,996,714
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	58,519,219	44,304,713
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,100	0
22031	Expenses on Professional fees and charges	0	12,000,000	20,000,000
22032	Other operating Expenses	0	2,200,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,188,093	15,774,100
31123	Machinery and Equipment not Elsewhere Classified	0	0	27,500,730
Total of Subvote		0	946,445,600	956,445,600
Subvote 3006 SIMIYU ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	2,880,000	6,480,000
21113	Personnnel Allowances - (Non-Discretionary)	0	81,919,964	164,468,680
21121	Personal Allowances - In-Kind	0	7,080,200	5,880,000
22001	Office, General Supplies and Services	0	177,946,900	55,431,380
22002	Utilities Supplies and Services	0	22,196,000	26,660,360
22003	Fuel, Oils, Lubricants	0	92,875,400	77,170,320
22006	Clothing,Bedding, Footwear and Services	0	10,625,000	22,020,000
22007	Rental Expenses	0	10,463,984	2,720,000
22008	Training - Domestic	0	1,000,000	1,950,000
22010	Travel - In - Country	0	139,220,004	144,642,000
22012	Communication & Information	0	8,660,000	17,940,000
22014	Hospitality Supplies And Services	0	28,543,704	43,916,260
22019	Routine maintenance and repair of buildings	0	20,648,708	28,666,220
22020	Routine maintenance , Repair of Water And Electricity Installations	0	750,000	0

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	61,782,400	46,940,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,800,000	3,000,000
22031	Expenses on Professional fees and charges	0	3,190,876	2,746,880
22032	Other operating Expenses	0	4,100,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,548,960	0
Total of Subvote		0	678,232,100	658,232,100
Subvote 3007 KIGOMA ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	200,756,008	319,772,996
21114	Personnel Allowances - (Discretionary)- Optional	0	670,000	110,000
21121	Personal Allowances - In-Kind	0	29,640,000	0
22001	Office, General Supplies and Services	0	137,687,418	147,169,925
22002	Utilities Supplies and Services	0	42,141,680	47,964,940
22003	Fuel, Oils, Lubricants	0	91,972,381	83,486,362
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	25,750,000
22007	Rental Expenses	0	3,560,000	3,455,000
22008	Training - Domestic	0	13,620,000	2,350,000
22010	Travel - In - Country	0	298,042,004	299,342,000
22012	Communication & Information	0	14,131,690	20,352,496
22014	Hospitality Supplies And Services	0	120,445,596	112,327,596
22016	Printing, advertizing and Information Supplies and Services	0	1,900,000	1,400,000
22019	Routine maintenance and repair of buildings	0	12,785,153	23,886,760
22020	Routine maintenance , Repair of Water And Electricity Installations	0	104,056,980	5,130,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	69,963,010	67,392,120
22030	Other Supplies and Services (not elsewhere classified)	0	38,303,938	32,038,640
22031	Expenses on Professional Fees and charges	0	11,050,000	20,210,000
22032	Other operating Expenses	0	9,314,207	11,180,969
31114	Land improvements	0	6,445,000	329,500
31122	Machinery and Equipment Other than Transport Equipment	0	15,175,450	7,890,450
31123	Machinery and Equipment not Elsewhere Classified	0	0	120,761
Total of Subvote		0	1,231,660,515	1,231,660,515
Subvote 3008 MOSHI ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	21,540,000
21113	Personnnel Allowances - (Non-Discretionary)	0	133,199,200	269,123,625
21114	Personnel Allowances - (Discretionary)- Optional	0	3,712,000	3,248,000
21121	Personal Allowances - In-Kind	0	43,600,500	0
22001	Office, General Supplies and Services	0	364,464,180	213,088,904
22002	Utilities Supplies And Services	0	68,014,304	45,610,000
22003	Fuel, Oils, Lubricants	0	61,048,804	59,722,904
22005	Military Supplies And Services	0	920,000	0
22006	Clothing,Bedding, Footwear And Services	0	6,540,000	25,330,006
22007	Rental Expenses	0	66,965,056	80,090,000
22008	Training - Domestic	0	1,880,000	3,450,000
22010	Travel - In - Country	0	234,593,524	241,839,645
22012	Communication & Information	0	21,315,392	20,405,400
22014	Hospitality Supplies And Services	0	90,532,000	93,144,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	3,200,000
22019	Routine maintenance and repair of buildings	0	91,810,496	19,241,516
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	48,612,544	57,570,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,513,000	14,900,000
22031	Expenses on Professional fees and charges	0	12,000,000	60,000,000
22032	Other operating Expenses	0	5,830,000	7,000,000
23140	Land improvements (Impairment Charge For Year)	0	0	800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,560,000
31114	Land improvements	0	7,853,000	800,000
31121	Transportation Equipment	0	800,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,060,000	9,000,000
Total of Subvote		0	1,273,264,000	1,253,264,000
Subvote 3009 LINDI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	128,924,350	161,103,230
21114	Personnel Allowances - (Discretionary)- Optional	0	1,464,000	0
21121	Personal Allowances - In-Kind	0	16,178,800	0
22001	Office, General Supplies and Services	0	70,498,844	67,631,500
22002	Utilities Supplies and Services	0	20,652,856	15,989,772
22003	Fuel, Oils, Lubricants	0	54,347,400	88,001,600
22006	Clothing,Bedding, Footwear And Services	0	7,975,000	3,840,000
22007	Rental Expenses	0	2,031,000	1,760,000
22010	Travel - In - Country	0	61,906,000	126,248,900
22012	Communication & Information	0	11,175,600	7,677,100
22014	Hospitality Supplies And Services	0	46,264,800	42,573,600
22019	Routine maintenance and repair of buildings	0	24,224,750	15,034,198
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	128,664,600	42,368,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	2,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	560,000	160,000
22031	Expenses on Professional fees and charges	0	500,000	1,500,000
22032	Other operating Expenses	0	6,000,000	0
31114	Land improvements	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,365,000	14,185,000
31221	Materials and Supplies	0	0	860,000
Total of Subvote		0	591,133,000	591,133,000
Subvote 3010 MARA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	49,660,000	41,720,000
21113	Personnel Allowances - (Non-Discretionary)	0	128,055,840	300,981,300
21121	Personal Allowances - In-Kind	0	88,250,000	0
22001	Office, General Supplies and Services	0	314,101,000	184,975,100
22002	Utilities Supplies and Services	0	39,725,200	59,935,200
22003	Fuel, Oils, Lubricants	0	94,435,700	81,496,850
22006	Clothing,Bedding, Footwear and Services	0	0	6,750,000
22007	Rental Expenses	0	15,920,000	15,600,000
22008	Training - Domestic	0	1,000,000	4,500,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	231,866,000	237,663,000
22012	Communication & Information	0	25,438,590	20,708,000
22014	Hospitality Supplies And Services	0	125,194,900	125,020,240
22019	Routine maintenance and repair of buildings	0	46,144,500	41,540,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	93,034,710	87,398,030
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	9,200,000	12,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	24,641,460	13,059,680
22031	Expenses on Professional Fees and charges	0	49,600,000	44,000,000
22032	Other operating Expenses	0	3,110,000	3,110,000
31122	Machinery and Equipment Other thanTransport Equipment	0	33,627,000	16,400,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,030,000
Total of Subvote		0	1,377,804,900	1,301,687,900
Subvote 3011 MBEYA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	159,072,060	213,668,264
21121	Personal Allowances - In-Kind	0	47,631,268	24,192,000
22001	Office, General Supplies and Services	0	385,066,856	340,713,644
22002	Utilities Supplies and Services	0	35,996,640	37,092,488
22003	Fuel, Oils, Lubricants	0	91,651,000	112,198,005
22006	Clothing,Bedding, Footwear and Services	0	4,875,000	38,725,015
22007	Rental Expenses	0	170,307,680	71,508,240
22008	Training - Domestic	0	600,000	0
22010	Travel - In - Country	0	242,346,892	236,765,280
22012	Communication & Information	0	18,860,004	3,420,000
22014	Hospitality Supplies And Services	0	47,642,651	169,229,064
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
22019	Routine maintenance and repair of buildings	0	28,396,949	19,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	135,412,000	119,617,000
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	10,000,000	10,000,000
31114	Land improvements	0	3,000,000	0
31121	Transportation Equipment	0	4,070,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		0	1,421,304,000	1,421,304,000
Subvote 3012 MOROGORO ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	236,730,004	223,116,500
21121	Personal Allowances - In-Kind	0	85,600,000	33,480,000
22001	Office, General Supplies and Services	0	296,577,156	214,259,586
22002	Utilities Supplies and Services	0	40,316,000	89,836,000
22003	Fuel, Oils, Lubricants	0	76,416,275	92,102,500
22004	Medical Supplies & Services	0	500,000	0
22006	Clothing,Bedding, Footwear and Services	0	13,885,000	42,090,600
22007	Rental Expenses	0	92,100,600	97,825,560
22008	Training - Domestic	0	4,300,000	9,050,000
22010	Travel - In - Country	0	183,520,060	284,779,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	0	28,752,045	19,078,500
22014	Hospitality Supplies And Services	0	175,025,795	209,416,272
22019	Routine maintenance and repair of buildings	0	110,294,185	13,452,554
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	77,731,920	83,953,260
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,380,000
22030	Other Supplies and Services (not elsewhere classified)	0	9,050,200	8,930,568
22031	Expenses on Professional fees and charges	0	18,000,000	18,000,000
22032	Other operating Expenses	0	5,000,660	15,710,000
31114	Land improvements	0	3,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	17,301,400	13,640,400
Total of Subvote		0	1,474,101,300	1,474,101,300
Subvote 3013 MTWARA ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	121,587,450	293,949,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,480,000
21121	Personal Allowances - In-Kind	0	71,430,400	17,540,000
22001	Office, General Supplies and Services	0	193,835,987	125,129,000
22002	Utilities Supplies And Services	0	17,184,000	31,530,000
22003	Fuel, Oils, Lubricants	0	94,223,369	59,178,000
22006	Clothing,Bedding, Footwear and Services	0	15,370,000	28,285,000
22007	Rental Expenses	0	6,562,277	5,918,000
22008	Training - Domestic	0	800,000	0
22010	Travel - In - Country	0	184,417,429	247,003,130
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	0	17,682,000	12,930,000
22014	Hospitality Supplies And Services	0	63,736,000	110,568,000
22016	Printing, advertizing and Information Supplies and Services	0	9,971,690	380,000
22019	Routine maintenance and repair of buildings	0	124,064,610	18,642,744
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	74,236,668	52,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	860,000	1,360,000
22031	Expenses on Professional fees and charges	0	17,000,000	18,000,000
22032	Other operating Expenses	0	13,356,920	6,205,926
31121	Transportation Equipment	0	3,140,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,100,000	0
Total of Subvote		0	1,033,758,800	1,033,058,800
Subvote 3014 MWANZA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	0	275,777,825	429,764,965
21121	Personal Allowances - In-Kind	0	75,510,936	35,800,376
22001	Office, General Supplies and Services	0	367,955,190	248,467,712
22002	Utilities Supplies and Services	0	98,436,819	59,543,944
22003	Fuel, Oils, Lubricants	0	155,026,452	142,931,392
22006	Clothing,Bedding, Footwear And Services	0	7,229,999	9,950,355
22007	Rental Expenses	0	232,420,594	212,586,000
22008	Training - Domestic	0	39,710,357	38,500,000
22010	Travel - In - Country	0	314,696,046	307,812,052
22011	Travel Out Of Country	0	360,000	0
22012	Communication & Information	0	42,208,220	44,334,268

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22013	Educational Materials, Services and Supplies	0	8,000,000	5,400,000
22014	Hospitality Supplies And Services	0	90,380,000	156,202,678
22019	Routine maintenance and repair of buildings	0	139,975,618	24,970,196
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	81,679,000	93,023,692
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,013,100	3,213,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	7,411,370	4,060,000
22031	Expenses on Professional Fees and charges	0	3,150,000	62,750,000
22032	Other operating Expenses	0	11,702,374	13,462,766
31114	Land improvements	0	3,684,500	0
31121	Transportation Equipment	0	6,806,700	1,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,380,000	4,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	641,604
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		0	1,973,315,100	1,903,315,100

Subvote 3015 SONGEA ZONE

21112	Basic Salaries-Non Pensionable Posts	0	3,720,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	153,684,800	234,474,500
21114	Personnel Allowances - (Discretionary)- Optional	0	240,000	240,000
21121	Personal Allowances - In-Kind	0	34,500,000	0
22001	Office, General Supplies and Services	0	92,216,522	118,633,000
22002	Utilities Supplies and Services	0	23,072,200	20,805,992
22003	Fuel, Oils, Lubricants	0	91,140,800	88,574,950
22006	Clothing,Bedding, Footwear and Services	0	1,400,000	14,200,000
22007	Rental Expenses	0	20,400,000	17,000,000
22008	Training - Domestic	0	3,600,000	5,000,000
22010	Travel - In - Country	0	201,198,000	236,511,332
22012	Communication & Information	0	12,640,000	10,700,000
22014	Hospitality Supplies And Services	0	60,520,130	99,846,500
22016	Printing, advertizing and Information Supplies and Services	0	9,600,000	6,600,000
22019	Routine maintenance and repair of buildings	0	97,962,158	16,235,836
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	138,380,790	88,553,290
22031	Expenses on Professional fees and charges	0	12,800,000	13,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,400,000	6,100,000
Total of Subvote		0	967,475,400	978,475,400

Subvote 3016 SUMBAWANGA ZONE

21113	Personnnel Allowances - (Non-Discretionary)	0	98,934,530	252,512,000
22001	Office, General Supplies and Services	0	260,752,924	120,553,079
22002	Utilities Supplies And Services	0	19,164,604	22,702,020
22003	Fuel, Oils, Lubricants	0	75,110,594	68,504,260
22006	Clothing,Bedding, Footwear And Services	0	18,699,960	14,484,960
22007	Rental Expenses	0	28,800,000	28,800,000
22008	Training - Domestic	0	910,019	3,850,000
22010	Travel - In - Country	0	196,605,498	230,429,000
22012	Communication & Information	0	12,748,096	11,756,000
22014	Hospitality Supplies And Services	0	115,035,586	129,152,713

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	600,000	300,000
22019	Routine maintenance and repair of buildings	0	66,724,332	15,079,608
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	52,544,711	52,342,860
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	0
22031	Expenses on Professional fees and charges	0	14,400,000	13,000,000
22032	Other operating Expenses	0	5,235,646	5,000,000
Total of Subvote		0	968,466,500	968,466,500

Subvote 3017 MANYARA ZONE

21113	Personnel Allowances - (Non-Discretionary)	0	125,182,570	217,576,770
21121	Personal Allowances - In-Kind	0	29,640,000	0
22001	Office, General Supplies and Services	0	111,340,640	103,056,200
22002	Utilities Supplies and Services	0	27,863,999	28,908,559
22003	Fuel, Oils, Lubricants	0	75,787,321	70,035,570
22006	Clothing,Bedding, Footwear and Services	0	9,120,000	14,455,000
22007	Rental Expenses	0	38,020,000	54,070,000
22008	Training - Domestic	0	1,000,000	1,450,000
22010	Travel - In - Country	0	263,486,023	296,142,023
22011	Travel Out Of Country	0	1,864,000	0
22012	Communication & Information	0	14,787,963	14,480,000
22014	Hospitality Supplies And Services	0	101,351,951	147,204,015
22019	Routine maintenance and repair of buildings	0	80,885,424	26,193,845
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	158,483,092	66,659,000
22031	Expenses on Professional fees and charges	0	11,700,000	23,100,000
22032	Other operating Expenses	0	4,000,000	4,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,544,118
31122	Machinery and Equipment Other thanTransport Equipment	0	33,876,917	17,500,800
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		0	1,088,389,900	1,088,375,900

Subvote 3018 BUKOBA ZONE

21113	Personnnel Allowances - (Non-Discretionary)	0	174,740,000	362,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,287,491	638,500
21121	Personal Allowances - In-Kind	0	24,111,650	0
22001	Office, General Supplies and Services	0	373,360,904	320,283,340
22002	Utilities Supplies and Services	0	43,215,616	47,649,160
22003	Fuel, Oils, Lubricants	0	114,042,150	96,269,444
22006	Clothing,Bedding, Footwear and Services	0	7,000,000	7,000,000
22007	Rental Expenses	0	84,000,000	70,200,000
22010	Travel - In - Country	0	321,533,772	324,910,000
22011	Travel Out Of Country	0	6,487,500	0
22012	Communication & Information	0	30,755,405	25,548,736
22014	Hospitality Supplies And Services	0	109,927,648	129,928,702
22016	Printing, advertizing and Information Supplies and Services	0	1,175,000	17,089,752
22019	Routine maintenance and repair of buildings	0	199,307,764	33,819,024
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	0

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	71,540,000	80,188,025
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,810,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,215,217
22031	Expenses on Professional fees and charges	0	14,440,000	31,800,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31114	Land improvements	0	5,100,000	9,000,000
31121	Transportation Equipment	0	1,740,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,295,000	1,200,000
Total of Subvote		0	1,607,369,900	1,577,369,900
Subvote 3019 SINGIDA ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	74,480,004	140,260,000
21121	Personal Allowances - In-Kind	0	5,880,000	0
22001	Office, General Supplies and Services	0	67,045,967	80,848,000
22002	Utilities Supplies And Services	0	14,212,008	15,400,000
22003	Fuel, Oils, Lubricants	0	51,694,008	52,315,884
22006	Clothing,Bedding, Footwear and Services	0	2,300,000	11,400,000
22007	Rental Expenses	0	11,065,832	3,000,000
22008	Training - Domestic	0	17,900,000	18,000,000
22010	Travel - In - Country	0	107,714,943	126,512,000
22012	Communication & Information	0	17,304,800	20,440,000
22014	Hospitality Supplies And Services	0	32,360,000	50,160,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	5,000,000
22019	Routine maintenance and repair of buildings	0	88,730,596	19,700,018
22020	Routine maintenance , Repair of Water And Electricity Installations	0	900,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	81,209,744	32,942,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,200,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	400,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,440,000	0
22032	Other operating Expenses	0	4,240,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	200,000	0
Total of Subvote		0	587,377,902	587,377,902
Subvote 3020 SHINYANGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	125,320,000	197,149,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
21121	Personal Allowances - In-Kind	0	70,864,000	46,200,000
22001	Office, General Supplies and Services	0	126,116,800	113,869,500
22002	Utilities Supplies and Services	0	41,292,000	42,692,128
22003	Fuel, Oils, Lubricants	0	70,877,520	104,774,500
22004	Medical Supplies & Services	0	400,000	400,000
22006	Clothing,Bedding, Footwear and Services	0	15,345,000	31,675,000
22007	Rental Expenses	0	107,685,530	94,847,330
22008	Training - Domestic	0	18,300,000	5,800,000
22010	Travel - In - Country	0	136,365,000	237,210,000
22012	Communication & Information	0	20,124,500	18,820,000
22014	Hospitality Supplies And Services	0	119,182,254	130,560,996

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	228,537,396	37,024,346
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	70,506,000	66,213,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	13,830,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,500,000	4,548,000
22031	Expenses on Professional fees and charges	0	20,000,000	34,400,000
22032	Other operating Expenses	0	5,000,000	5,000,000
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	840,000
31114	Land improvements	0	10,283,600	6,783,600
31121	Transportation Equipment	0	840,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,398,300	15,000,000
Total of Subvote		0	1,209,437,900	1,209,437,900
Subvote 3021 TABORA ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	146,486,320	309,842,000
21121	Personal Allowances - In-Kind	0	64,800,000	560,000
22001	Office, General Supplies and Services	0	254,023,248	164,408,732
22002	Utilities Supplies and Services	0	42,593,004	48,902,008
22003	Fuel, Oils, Lubricants	0	94,532,000	91,020,504
22006	Clothing,Bedding, Footwear and Services	0	14,490,000	34,958,000
22007	Rental Expenses	0	36,894,855	44,072,418
22008	Training - Domestic	0	7,650,000	8,150,000
22010	Travel - In - Country	0	330,182,832	296,918,028
22012	Communication & Information	0	11,762,508	15,596,649
22014	Hospitality Supplies And Services	0	83,372,575	106,980,000
22019	Routine maintenance and repair of buildings	0	68,721,318	20,259,577
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	41,509,048	64,956,376
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,600,000	2,250,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	620,000
22031	Expenses on Professional fees and charges	0	21,000,000	35,400,000
22032	Other operating Expenses	0	13,459,806	6,500,000
31114	Land improvements	0	20,890,166	16,573,388
31122	Machinery and Equipment Other thanTransport Equipment	0	21,850,000	11,550,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,300,000
Total of Subvote		0	1,284,817,680	1,284,817,680
Subvote 3022 TANGA ZONE				
21113	Personnel Allowances - (Non-Discretionary)	0	170,097,332	298,615,500
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	7,900,000
21121	Personal Allowances - In-Kind	0	33,340,000	2,000,000
22001	Office, General Supplies and Services	0	360,624,382	253,128,684
22002	Utilities Supplies And Services	0	52,249,332	44,282,666
22003	Fuel, Oils, Lubricants	0	90,871,205	84,332,403
22006	Clothing,Bedding, Footwear and Services	0	14,300,000	37,195,000
22007	Rental Expenses	0	45,588,999	123,546,000
22008	Training - Domestic	0	11,700,000	10,600,000

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	247,226,236	237,781,179
22012	Communication & Information	0	37,201,000	32,115,000
22014	Hospitality Supplies And Services	0	160,017,384	148,289,348
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22019	Routine maintenance and repair of buildings	0	102,013,714	19,236,160
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	69,481,797	117,763,161
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,100,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	0
22031	Expenses on Professional fees and charges	0	36,000,000	24,000,000
22032	Other operating Expenses	0	10,000,000	10,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,190,000
31114	Land improvements	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	26,863,720	17,300,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	9,600,000
Total of Subvote		0	1,487,875,101	1,487,875,101

Subvote 3023 SONGWE ZONE

21112	Basic Salaries-Non Pensionable Posts	0	0	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	0	28,320,000	113,567,200
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	135,748,000	81,675,600
22002	Utilities Supplies and Services	0	11,148,000	10,620,000
22003	Fuel, Oils, Lubricants	0	66,527,600	80,918,900
22006	Clothing,Bedding, Footwear and Services	0	500,000	5,170,000
22007	Rental Expenses	0	12,000,000	12,000,000
22008	Training - Domestic	0	400,000	0
22010	Travel - In - Country	0	106,780,000	110,120,000
22012	Communication & Information	0	5,780,000	6,000,000
22014	Hospitality Supplies And Services	0	41,280,000	51,250,000
22016	Printing, advertizing and Information Supplies and Services	0	2,800,000	2,000,000
22019	Routine maintenance and repair of buildings	0	85,627,700	5,358,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	43,539,700	53,533,200
22030	Other Supplies and Services (not elsewhere classified)	0	1,080,000	960,000
22032	Other operating Expenses	0	8,245,800	4,526,200
31114	Land improvements	0	3,000,000	3,515,900
31121	Transportation Equipment	0	3,710,600	6,307,700
31122	Machinery and Equipment Other thanTransport Equipment	0	992,000	2,600,000
Total of Subvote		0	570,559,400	570,403,400

Subvote 3024 KATAVI ZONE

21113	Personnnel Allowances - (Non-Discretionary)	0	135,718,288	176,033,000
21121	Personal Allowances - In-Kind	0	13,860,500	5,880,000
22001	Office, General Supplies and Services	0	113,392,500	52,155,000
22002	Utilities Supplies and Services	0	10,265,505	12,303,600
22003	Fuel, Oils, Lubricants	0	46,443,714	66,255,000
22006	Clothing,Bedding, Footwear and Services	0	5,600,000	3,650,000
22007	Rental Expenses	0	5,220,000	4,286,893

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	0	3,000,000	10,000,000
22010	Travel - In - Country	0	76,162,000	95,356,000
22012	Communication & Information	0	16,200,000	14,640,000
22014	Hospitality Supplies And Services	0	26,619,321	42,958,811
22019	Routine maintenance and repair of buildings	0	23,504,996	1,600,996
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	45,004,008	51,084,000
22031	Expenses on Professional Fees and charges	0	0	1,500,000
22032	Other operating Expenses	0	1,000,000	2,000,000
31114	Land improvements	0	1,855,321	0
31121	Transportation Equipment	0	0	800,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,761,147	10,104,000
Total of Subvote		0	530,607,300	550,607,300

Subvote 3025 NJOMBE ZONE

21113	Personnnel Allowances - (Non-Discretionary)	0	108,328,000	179,283,108
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,080,000
21121	Personal Allowances - In-Kind	0	24,836,000	600,000
22001	Office, General Supplies and Services	0	150,512,000	82,807,996
22002	Utilities Supplies And Services	0	15,509,000	15,629,000
22003	Fuel, Oils, Lubricants	0	37,184,008	53,190,000
22006	Clothing,Bedding, Footwear And Services	0	4,300,000	5,476,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	0	1,200,000	600,000
22010	Travel - In - Country	0	89,228,000	116,398,000
22012	Communication & Information	0	9,650,000	6,730,000
22014	Hospitality Supplies And Services	0	24,676,992	24,957,992
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	0
22019	Routine maintenance and repair of buildings	0	55,728,100	10,770,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	34,520,000	48,254,004
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,600,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,160,000	1,000,000
22032	Other operating Expenses	0	1,000,000	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,804,000	24,160,000
Total of Subvote		0	568,536,100	578,536,100

Subvote 3026 GEITA ZONE

21112	Basic Salaries-Non Pensionable Posts	0	46,939,000	24,960,000
21113	Personnel Allowances - (Non-Discretionary)	0	244,124,000	324,853,097
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	0
21121	Personal Allowances - In-Kind	0	36,285,000	0
22001	Office, General Supplies and Services	0	180,834,756	108,852,849
22002	Utilities Supplies And Services	0	23,730,000	32,560,000
22003	Fuel, Oils, Lubricants	0	88,582,662	62,235,000
22005	Military Supplies And Services	0	402,000	0
22006	Clothing,Bedding, Footwear And Services	0	18,575,000	10,178,000
22007	Rental Expenses	0	38,604,000	36,000,000
22008	Training - Domestic	0	2,200,000	2,250,000
22010	Travel - In - Country	0	204,688,028	236,203,000
22012	Communication & Information	0	24,282,313	14,683,499
22014	Hospitality Supplies And Services	0	97,198,511	150,330,500

Vote 040 The Judiciary Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	4,073,000	6,800,000
22019	Routine maintenance and repair of buildings	0	3,983,563	2,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,048,402	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	55,840,424	58,966,155
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,850,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,940,000	1,376,000
22031	Expenses on Professional fees and charges	0	23,500,000	47,000,000
22032	Other operating Expenses	0	6,000,000	8,000,000
31114	Land improvements	0	1,867,441	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	500,000
Total of Subvote		0	1,128,548,100	1,128,548,100
Total of Programme		0	32,097,221,701	31,927,034,701
Total of Vote		119,764,884,608	153,159,053,000	228,031,030,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

VISION

Constitution and other Laws that facilitate National Development

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,182,689,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS New Infections reduced and Supportive Services Improved	52,000,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	19,200,000
C Institutional Capacity for Service Delivery Strengthened	9,934,947,500
D Legal and Regulatory Framework Improved	9,674,480,500
E Resources mobilization, management and accountability enhanced	1,742,610,000
F National, Regional and International Legal Cooperation enhanced	1,886,458,000
G Access to Justice and Sector coordination Improved	7,682,910,000
201 Development Expenditure - Local	
A HIV/AIDS New Infections reduced and Supportive Services Improved	209,000,000
C Institutional Capacity for Service Delivery Strengthened	13,227,803,000
D Legal and Regulatory Framework Improved	14,263,150,000
E Resources mobilization, management and accountability enhanced	5,715,500,000
F National, Regional and International Legal Cooperation enhanced	1,000,000,000
G Access to Justice and Sector coordination Improved	10,000,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity for Service Delivery Strengthened	2,457,200,400
D Legal and Regulatory Framework Improved	954,000,000
E Resources mobilization, management and accountability enhanced	2,991,450,000
G Access to Justice and Sector coordination Improved	1,740,669,600
Total of Vote	97,734,068,000

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,2026 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

Forty-five billion one hundred seventy-five million two hundred ninety-five thousand

(Shs.45,175,295,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,119,540,601	1,208,455,536	1,473,174,667
21113	Personnnel Allowances - (Non-Discretionary)	270,075,600	572,400,000	1,030,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	300,000,000
21121	Personal Allowances - In-Kind	260,632,583	199,660,000	207,560,000
21221	Pension benefits	0	0	250,000,000
22001	Office, General Supplies and Services	233,648,640	232,272,000	366,330,000
22002	Utilities Supplies And Services	22,648,098	21,600,000	192,000,000
22003	Fuel, Oils, Lubricants	199,154,393	185,420,000	350,000,000
22004	Medical Supplies & Services	5,706,506	13,400,000	18,000,000
22006	Clothing,Bedding, Footwear and Services	27,470,000	17,000,000	54,000,000
22007	Rental Expenses	102,521,276	1,400,000	6,000,000
22008	Training - Domestic	23,030,400	74,400,000	221,950,000
22009	Training - Foreign	0	0	184,000,000
22010	Travel - In - Country	495,294,288	535,400,000	743,660,000
22011	Travel Out Of Country	216,733,466	291,600,000	0
22012	Communication & Information	20,158,926	14,018,000	9,600,000
22013	Educational Materials, Services And Supplies	6,551,000	9,000,000	10,000,000
22014	Hospitality Supplies And Services	216,552,250	99,550,000	1,227,130,000
22019	Routine maintenance and repair of buildings	9,026,460	2,500,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	253,465,993	116,096,000	360,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,210,000	5,000,000	16,579,400
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	10,000,000
22031	Expenses on Professional fees and charges	1,800,000	2,000,000	1,500,000
22032	Other operating Expenses	299,338,054	130,000,000	159,896,600
26311	Current Grants to Extra-budgetary accounts and funds -cash	4,211,448,566	5,615,510,268	6,684,164,133
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	9,000,000
Total of Subvote		8,003,007,103	9,367,681,804	13,924,944,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	204,474,020	221,484,000	260,112,000
21113	Personnnel Allowances - (Non-Discretionary)	136,200,000	158,300,000	151,500,000
21114	Personnel Allowances - (Discretionary)- Optional	17,500,000	20,000,000	81,000,000
21121	Personal Allowances - In-Kind	12,600,000	16,080,000	13,080,000
22001	Office, General Supplies and Services	8,432,029	31,000,000	1,120,000
22003	Fuel, Oils, Lubricants	0	20,650,000	0
22007	Rental Expenses	17,934,460	2,000,000	9,000,000
22008	Training - Domestic	8,320,000	22,800,000	35,200,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22009	Training - Foreign	0	6,000,000	65,400,000
22010	Travel - In - Country	79,230,000	116,250,000	89,700,000
22011	Travel Out Of Country	10,040,000	23,800,000	0
22012	Communication & Information	768,750	4,000,000	0
22014	Hospitality Supplies And Services	5,294,000	20,880,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,436,787	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,968,095	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		506,230,046	668,212,095	710,112,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	176,062,356	175,668,000	190,068,000
21113	Personnnel Allowances - (Non-Discretionary)	173,201,800	210,540,000	195,800,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	72,000,000	245,000,000
21121	Personal Allowances - In-Kind	46,084,500	80,240,000	74,840,000
22001	Office, General Supplies and Services	25,588,800	40,100,000	15,310,000
22003	Fuel, Oils, Lubricants	4,360,000	48,251,000	26,320,000
22007	Rental Expenses	32,774,335	62,700,000	38,400,000
22008	Training - Domestic	8,042,000	19,600,000	19,100,000
22009	Training - Foreign	12,866,160	29,480,000	69,200,000
22010	Travel - In - Country	315,475,100	452,400,000	336,320,000
22011	Travel Out Of Country	15,124,700	52,000,000	68,900,000
22014	Hospitality Supplies And Services	33,742,000	42,800,000	10,810,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,404,646	28,000,000	0
22031	Expenses on Professional fees and charges	0	15,377,015	0
Total of Subvote		871,726,397	1,329,156,015	1,290,068,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	60,718,056	89,880,000	113,712,000
21113	Personnnel Allowances - (Non-Discretionary)	56,074,200	74,960,000	109,260,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	20,000,000	55,000,000
21121	Personal Allowances - In-Kind	14,915,000	16,080,000	13,080,000
22001	Office, General Supplies and Services	650,000	14,790,000	1,710,000
22003	Fuel, Oils, Lubricants	1,560,000	17,850,000	7,350,000
22007	Rental Expenses	9,747,873	5,000,000	3,000,000
22008	Training - Domestic	7,240,000	15,000,000	43,200,000
22009	Training - Foreign	0	0	82,800,000
22010	Travel - In - Country	80,400,000	126,640,000	75,600,000
22011	Travel Out Of Country	21,821,800	28,900,000	0
22014	Hospitality Supplies And Services	4,050,000	22,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,254,721	12,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	695,000	7,500,000	0
Total of Subvote		278,126,650	450,600,000	533,712,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	34,557,938	72,636,000	80,820,000
21113	Personnnel Allowances - (Non-Discretionary)	102,953,800	66,300,000	40,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	21,000,000
21121	Personal Allowances - In-Kind	2,300,000	5,760,000	0

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	27,850,000	14,150,000
22003	Fuel, Oils, Lubricants	0	16,800,000	15,925,000
22006	Clothing,Bedding, Footwear And Services	0	1,575,000	0
22007	Rental Expenses	4,800,000	28,250,000	28,740,000
22008	Training - Domestic	0	14,000,000	0
22009	Training - Foreign	0	0	64,000,000
22010	Travel - In - Country	11,540,000	210,970,000	166,850,000
22011	Travel Out Of Country	0	39,400,000	0
22012	Communication & Information	1,150,000	26,995,000	80,515,000
22013	Educational Materials, Services and Supplies	2,000,000	8,000,000	30,000,000
22014	Hospitality Supplies And Services	500,000	8,300,000	6,520,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	412,263	0	12,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		160,214,001	536,836,000	560,820,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	95,299,091	102,408,000	161,496,000
21113	Personnnel Allowances - (Non-Discretionary)	47,229,800	141,200,000	169,950,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	4,000,000	31,000,000
21121	Personal Allowances - In-Kind	11,990,000	16,080,000	29,080,000
22001	Office, General Supplies and Services	6,766,250	4,250,000	4,200,000
22003	Fuel, Oils, Lubricants	0	3,325,000	1,750,000
22007	Rental Expenses	5,908,900	7,800,000	2,400,000
22008	Training - Domestic	10,000,000	2,690,000	0
22010	Travel - In - Country	21,760,000	56,100,000	43,450,000
22012	Communication & Information	3,000,000	8,000,000	8,270,000
22014	Hospitality Supplies And Services	2,420,000	3,200,000	3,900,000
22016	Printing, advertizing and Information Supplies and Services	1,100,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,322,883	22,410,000	6,000,000
Total of Subvote		220,796,924	371,463,000	461,496,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	120,597,161	120,924,000	199,388,400
21113	Personnel Allowances - (Non-Discretionary)	69,682,000	102,160,000	114,080,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	46,000,000
21121	Personal Allowances - In-Kind	2,760,000	5,760,000	29,080,000
22001	Office And General Supplies And Services	24,445,000	12,000,000	13,900,000
22003	Fuel, Oils, Lubricants	0	1,750,000	0
22007	Rental Expenses	400,000	14,900,000	23,200,000
22008	Training - Domestic	1,300,000	12,250,000	17,400,000
22010	Travel - In - Country	22,012,815	182,650,000	107,660,000
22011	Travel Out Of Country	0	9,140,000	0
22012	Communication & Information	7,017,868	53,763,100	76,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	1,690,000	18,430,000	1,000,000
22019	Routine maintenance and repair of buildings	60,000,000	80,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,176,382	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,455,450	0	53,680,000
31122	Machinery and Equipment Other than Transport Equipment	2,124,358	17,000,000	8,000,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		325,661,033	638,727,100	699,388,400
Subvote 1008	MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	138,780,000
21113	Personnel Allowances - (Non-Discretionary)	0	67,820,000	38,840,000
21121	Personal Allowances - In-Kind	0	32,080,000	14,955,000
22001	Office, General Supplies and Services	0	21,640,000	13,730,000
22003	Fuel, Oils, Lubricants	0	34,965,000	21,787,500
22007	Rental Expenses	0	19,750,000	46,260,000
22008	Training - Domestic	0	40,608,515	45,608,500
22009	Training - Foreign	0	12,000,000	47,600,000
22010	Travel - In - Country	0	197,000,000	208,880,000
22014	Hospitality Supplies And Services	0	18,750,000	15,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,120,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,089,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		0	475,733,515	613,780,000
Total of Programme		10,365,762,154	13,838,409,529	18,794,321,200

PROGRAMME 20 JUSTICE

Subvote 2001 HUMAN RIGHTS DIVISION

21111	Basic Salaries-Pensionable Posts	187,912,933	173,352,000	337,356,000
21113	Personnel Allowances - (Non-Discretionary)	95,052,000	80,800,000	152,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,000,000
21121	Personal Allowances - In-Kind	40,815,500	64,240,000	74,840,000
22001	Office, General Supplies and Services	92,448,215	58,920,000	117,964,500
22003	Fuel, Oils, Lubricants	88,603,265	68,600,000	45,825,500
22006	Clothing,Bedding, Footwear And Services	2,400,000	0	0
22007	Rental Expenses	1,511,510,289	56,800,000	96,600,000
22008	Training - Domestic	0	0	58,000,000
22009	Training - Foreign	0	0	53,000,000
22010	Travel - In - Country	2,518,772,555	697,160,000	553,490,000
22011	Travel Out Of Country	806,144,132	357,000,000	183,000,000
22012	Communication & Information	255,790,440	78,228,333	28,600,000
22014	Hospitality Supplies And Services	257,394,511	49,000,000	127,880,000
22016	Printing, advertizing and Information Supplies and Services	4,930,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	124,117,588	28,800,000	48,000,000
22031	Expenses on Professional fees and charges	448,186,282	12,380,000	0
31122	Machinery and Equipment Other thanTransport Equipment	458,291,920	10,500,000	0
Total of Subvote		6,892,369,630	1,735,780,333	1,937,356,000

Subvote 2002 LEGAL AID SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	148,455,482	81,336,000	4,277,604,000
21113	Personnel Allowances - (Non-Discretionary)	213,620,000	365,600,000	1,028,000,000
21114	Personnel Allowances - (Discretionary)- Optional	118,603,702	0	663,230,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	14,040,000	16,080,000	74,840,000
22001	Office, General Supplies and Services	35,717,200	231,830,000	381,030,000
22003	Fuel, Oils, Lubricants	177,830,636	1,591,450,000	583,450,000
22007	Rental Expenses	78,728,720	184,000,000	46,200,000
22008	Training - Domestic	1,650,000	21,600,000	13,600,000
22009	Training - Foreign	0	14,000,000	38,000,000
22010	Travel - In - Country	1,095,152,850	5,445,940,000	3,679,150,000
22011	Travel Out Of Country	0	94,220,000	80,500,000
22012	Communication & Information	94,414,694	281,103,872	225,000,000
22013	Educational Materials, Services and Supplies	0	0	20,000,000
22014	Hospitality Supplies And Services	135,705,720	770,120,000	709,000,000
22016	Printing, advertizing and Information Supplies and Services	0	200,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,644,903	500,000,000	11,000,000
22031	Expenses on Professional fees and charges	426,436,074	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	182,000,000	0
31221	Materials and Supplies	0	0	447,000,000
Total of Subvote		2,556,999,980	9,979,279,872	12,277,604,000

Subvote 2004 PUBLIC LEGAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	271,732,593	391,523,676	597,180,000
21113	Personnel Allowances - (Non-Discretionary)	64,949,200	688,320,000	1,080,360,000
21114	Personnel Allowances - (Discretionary)- Optional	208,900,000	75,000,000	0
21121	Personal Allowances - In-Kind	36,990,000	142,160,000	142,160,000
22001	Office, General Supplies and Services	77,840,954	277,760,000	93,930,000
22002	Utilities Supplies and Services	0	14,400,000	14,400,000
22003	Fuel, Oils, Lubricants	59,468,000	116,294,500	80,237,500
22007	Rental Expenses	110,713,999	165,900,000	118,880,000
22008	Training - Domestic	0	56,150,000	28,450,000
22009	Training - Foreign	0	25,817,600	36,400,000
22010	Travel - In - Country	2,074,156,580	1,402,600,000	1,218,270,000
22011	Travel Out Of Country	67,620,709	456,472,000	661,936,000
22012	Communication & Information	0	3,330,000	169,803,000
22013	Educational Materials, Services and Supplies	0	0	100,000,000
22014	Hospitality Supplies And Services	222,764,657	100,250,000	62,235,000
22019	Routine maintenance and repair of buildings	0	0	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,603,000	104,000,000	0
22031	Expenses on Professional Fees and charges	0	10,302,500	20,438,500
31122	Machinery and Equipment Other thanTransport Equipment	0	144,803,000	52,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	60,000,000
Total of Subvote		3,224,739,691	4,175,083,276	4,597,180,000

Subvote 2005 NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT

21111	Basic Salaries-Pensionable Posts	124,505,520	163,745,520	188,784,000
21113	Personnnel Allowances - (Non-Discretionary)	105,454,200	66,300,000	135,600,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	10,000,000	38,000,000
21121	Personal Allowances - In-Kind	14,990,000	40,080,000	32,080,000
22001	Office, General Supplies and Services	1,689,000	32,200,000	17,850,000
22003	Fuel, Oils, Lubricants	4,689,800	29,746,500	39,046,000
22007	Rental Expenses	3,661,550	42,750,000	64,800,000
22008	Training - Domestic	0	13,600,000	14,520,000
22009	Training - Foreign	0	34,200,000	143,400,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	94,742,229	330,900,000	276,820,000
22011	Travel Out Of Country	23,068,551	28,100,000	62,600,000
22012	Communication & Information	0	32,432,560	20,000,000
22014	Hospitality Supplies And Services	6,330,000	17,700,000	44,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,157,243	23,600,000	10,784,000
22031	Expenses on Professional fees and charges	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
Total of Subvote		399,288,093	868,854,580	1,088,784,000
Total of Programme		13,073,397,393	16,758,998,061	19,900,924,000
PROGRAMME 40 CONSTITUTION				
Subvote 4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION				
21111	Basic Salaries-Pensionable Posts	208,740,000	153,600,000	480,049,800
21113	Personnnel Allowances - (Non-Discretionary)	129,153,400	223,400,000	1,097,700,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	225,000,000	829,000,000
21121	Personal Allowances - In-Kind	45,270,000	64,240,000	74,840,000
22001	Office, General Supplies and Services	73,347,833	136,240,000	111,010,000
22003	Fuel, Oils, Lubricants	291,243,620	350,840,000	245,528,500
22007	Rental Expenses	292,096,510	1,017,850,000	127,200,000
22008	Training - Domestic	900,000	24,720,000	53,120,000
22009	Training - Foreign	0	15,000,000	140,000,000
22010	Travel - In - Country	2,320,070,305	2,841,980,000	2,388,000,000
22011	Travel Out Of Country	25,898,000	365,200,000	195,500,000
22012	Communication & Information	141,650,805	308,880,000	203,600,000
22013	Educational Materials, Services and Supplies	2,400,000	450,000,000	100,001,500
22014	Hospitality Supplies And Services	54,000,000	945,500,000	384,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,085,600	231,600,000	50,000,000
22031	Expenses on Professional fees and charges	37,348,131	195,394,410	0
31122	Machinery and Equipment Other thanTransport Equipment	591,236,332	241,500,000	0
Total of Subvote		4,236,440,536	7,790,944,410	6,480,049,800
Total of Programme		4,236,440,536	7,790,944,410	6,480,049,800
Total of Vote		27,675,600,082	38,388,352,000	45,175,295,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

"An Effective and Responsive People's Parliament"

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	25,632,628,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	82,840,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	68,220,000
C National Assembly capacity on representation, legislation and oversight role enhanced	23,830,304,000
D Parliamentary and Committees Sessions proceedings improved	90,399,954,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	32,408,222,000
F Office of the National Assembly accountability management system improved	2,499,235,000
X Management of Environment and Ecosystems Enhanced and Sustained	21,500,000
Y Multi-Sectoral Nutritional Services Improved	17,400,000
201 Development Expenditure - Local	
C National Assembly capacity on representation, legislation and oversight role enhanced	162,000,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	11,223,882,000
202 Development Expenditure - Foreign	
C National Assembly capacity on representation, legislation and oversight role enhanced	407,450,000
Total of Vote	186,753,635,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **The National Assembly Fund**

One hundred seventy-four billion nine hundred sixty million three hundred three thousand

(Shs.174,960,303,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,074,122,612	1,137,857,309	917,620,696
21112	Basic Salaries-Non Pensionable Posts	160,800,000	160,800,000	160,800,000
21113	Personnnel Allowances - (Non-Discretionary)	869,220,000	876,120,000	3,247,550,000
21121	Personal Allowances - In-Kind	359,240,000	519,240,000	439,240,000
22001	Office, General Supplies and Services	333,000,000	336,000,000	424,000,000
22002	Utilities Supplies And Services	795,999,901	996,000,000	1,320,000,000
22003	Fuel, Oils, Lubricants	114,500,000	115,500,000	150,000,000
22004	Medical Supplies & Services	65,680,000	198,000,000	233,000,000
22006	Clothing,Bedding, Footwear and Services	38,967,500	64,500,000	352,500,000
22007	Rental Expenses	117,900,000	106,500,000	152,000,000
22008	Training - Domestic	105,447,300	101,000,000	116,500,000
22010	Travel - In - Country	982,150,000	989,710,000	1,037,730,000
22011	Travel Out Of Country	2,365,738,800	2,180,000,000	1,036,552,000
22012	Communication & Information	58,600,000	66,450,000	76,900,000
22013	Educational Materials, Services And Supplies	148,000,000	168,100,000	115,000,000
22014	Hospitality Supplies And Services	381,956,000	270,388,000	332,690,000
22019	Routine maintenance and repair of buildings	371,264,595	496,000,000	20,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	207,339,938	140,000,000	140,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	611,999,999	400,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	39,999,600	100,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	15,206,120	20,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	88,470,446	250,000,000	460,000,000
22031	Expenses on Professional fees and charges	496,000,000	450,000,000	10,000,000
22032	Other operating Expenses	3,708,207,000	3,477,408,000	3,977,408,000
27210	Social Assistance Benefits In-cash	60,000,000	60,000,000	60,000,000
31112	Buildings other than dwellings	193,436,810	400,000,000	0
31121	Transportation Equipment	0	1,100,000,000	2,500,000,000
31122	Machinery and Equipment Other than Transport Equipment	255,806,964	327,000,000	180,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	850,000,000
33181	Trade and advance	0	0	20,000
Total of Subvote		14,019,053,585	15,506,573,309	18,309,510,696

Subvote 1002 LIBRARY AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	241,944,000	288,096,000	349,611,000
21113	Personnnel Allowances - (Non-Discretionary)	66,228,000	94,000,000	393,040,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office, General Supplies and Services	26,100,000	34,040,000	97,040,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	9,900,000	10,500,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	3,600,000	2,100,000
22007	Rental Expenses	0	1,500,000	6,300,000
22008	Training - Domestic	27,535,854	37,000,000	41,000,000
22010	Travel - In - Country	58,620,000	72,910,000	178,980,000
22011	Travel Out Of Country	23,640,000	24,000,000	41,168,000
22012	Communication & Information	8,531,667	12,000,000	15,500,000
22013	Educational Materials, Services And Supplies	0	8,000,000	8,000,000
22014	Hospitality Supplies And Services	5,800,000	7,576,000	9,650,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	12,835,840	32,000,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,623,100	80,000,000	0
31132	Intangible Assets	0	0	4,000,000
Total of Subvote		544,998,461	744,462,000	1,233,129,000

Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	228,531,000	264,876,000	280,050,000
21113	Personnnel Allowances - (Non-Discretionary)	97,450,200	111,660,000	396,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	116,351,868	258,500,000	421,500,000
22003	Fuel, Oils, Lubricants	9,900,000	10,500,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	1,327,500	600,000	5,600,000
22007	Rental Expenses	0	3,000,000	9,600,000
22008	Training - Domestic	20,050,000	40,000,000	103,500,000
22009	Training - Foreign	0	0	62,336,000
22010	Travel - In - Country	84,290,000	111,780,000	219,180,000
22011	Travel Out Of Country	11,820,000	194,000,000	0
22012	Communication & Information	461,489,740	663,000,000	701,000,000
22014	Hospitality Supplies And Services	7,300,000	7,240,000	15,100,000
22019	Routine maintenance and repair of buildings	90,137,968	88,000,000	147,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,061,163	32,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	25,000,000	258,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,000,000	40,000,000	40,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	5,000,000
22032	Other operating Expenses	0	0	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	298,017,024	133,000,000	1,599,000,000
31132	Intangible Assets	0	0	300,000,000
Total of Subvote		1,481,006,463	2,001,236,000	4,629,446,000

Total of Programme		16,045,058,509	18,252,271,309	24,172,085,696
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PROGRAMME 20 PARLIAMENTARY BUSINESS

Subvote 2001 BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	270,636,000	337,672,800	370,770,000
21113	Personnnel Allowances - (Non-Discretionary)	1,644,803,000	1,594,220,000	2,065,550,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office, General Supplies and Services	53,000,000	36,419,000	98,735,000
22003	Fuel, Oils, Lubricants	37,500,000	17,500,000	21,000,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	40,000,000	28,500,000	35,500,000
22008	Training - Domestic	31,000,000	33,500,000	73,500,000
22010	Travel - In - Country	727,340,000	801,710,000	1,093,220,000
22011	Travel Out Of Country	571,237,828	328,000,000	94,386,000
22012	Communication & Information	11,600,000	15,800,000	33,400,000
22014	Hospitality Supplies And Services	90,300,000	100,850,000	159,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,031,120	32,000,000	48,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	0
Total of Subvote		3,519,687,948	3,397,411,800	4,132,701,000
Subvote	2002 TABLE OFFICE DIVISION			
21111	Basic Salaries-Pensionable Posts	19,258,981,798	18,921,141,000	20,245,248,000
21113	Personnel Allowances - (Non-Discretionary)	78,590,569,775	77,480,420,000	65,342,580,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	146,000,000	293,500,000	175,000,000
22003	Fuel, Oils, Lubricants	211,700,000	157,500,000	157,500,000
22005	Military Supplies and Services	0	0	30,000,000
22006	Clothing,Bedding, Footwear And Services	61,922,305	171,000,000	51,250,000
22007	Rental Expenses	83,902,660	84,800,000	166,000,000
22008	Training - Domestic	49,060,000	64,850,000	131,500,000
22010	Travel - In - Country	15,046,980,833	13,788,460,000	12,309,980,000
22011	Travel Out Of Country	39,460,000	72,000,000	134,088,000
22012	Communication & Information	9,600,000	10,200,000	10,000,000
22014	Hospitality Supplies And Services	220,100,000	214,800,000	256,550,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	145,687,452	191,000,000	195,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,839,000,000	0
Total of Subvote		113,903,204,823	113,327,911,000	99,243,936,000
Subvote	2003 PARLIAMENTARY COMMITTEES DIVISION			
21111	Basic Salaries-Pensionable Posts	515,508,000	590,793,000	596,487,000
21113	Personnnel Allowances - (Non-Discretionary)	6,579,063,000	9,022,500,000	7,199,430,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office, General Supplies and Services	72,000,000	86,000,000	151,000,000
22003	Fuel, Oils, Lubricants	16,500,000	17,500,000	17,500,000
22007	Rental Expenses	299,997,000	330,000,000	410,000,000
22008	Training - Domestic	35,110,000	78,000,000	242,000,000
22010	Travel - In - Country	6,711,400,000	7,109,680,000	4,534,340,000
22011	Travel Out Of Country	535,392,452	489,000,000	640,936,000
22012	Communication & Information	18,800,000	21,000,000	26,800,000
22014	Hospitality Supplies And Services	581,940,000	657,300,000	442,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,709,233	32,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	108,500,000	0
Total of Subvote		15,415,659,685	18,581,513,000	14,340,333,000
Subvote	2004 HANSARD UNIT			
21111	Basic Salaries-Pensionable Posts	360,156,000	495,300,000	546,570,000
21113	Personnnel Allowances - (Non-Discretionary)	233,515,000	289,200,000	836,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	110,000,000	120,000,000	64,000,000
22003	Fuel, Oils, Lubricants	10,500,000	10,500,000	10,500,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	36,265,000	42,000,000	67,000,000
22009	Training - Foreign	0	0	376,698,000
22010	Travel - In - Country	37,720,000	87,940,000	175,160,000
22011	Travel Out Of Country	23,640,000	52,000,000	0
22012	Communication & Information	17,000,000	22,200,000	29,800,000
22014	Hospitality Supplies And Services	5,800,000	10,900,000	19,660,000
22016	Printing, advertizing and Information Supplies and Services	25,000,000	40,000,000	212,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	230,000	32,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	22,960,000	120,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	101,798,600	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	40,000,000	159,000,000
Total of Subvote		997,664,600	1,376,620,000	2,589,668,000
Subvote 2005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	359,640,000	344,652,000	374,274,000
21113	Personnnel Allowances - (Non-Discretionary)	966,930,000	1,206,620,000	1,200,510,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office, General Supplies and Services	40,000,000	33,000,000	34,000,000
22003	Fuel, Oils, Lubricants	16,500,000	14,000,000	17,500,000
22007	Rental Expenses	27,900,000	25,500,000	48,000,000
22008	Training - Domestic	36,050,000	49,000,000	55,038,000
22009	Training - Foreign	0	0	266,800,000
22010	Travel - In - Country	961,560,000	962,550,000	618,060,000
22011	Travel Out Of Country	328,760,000	104,000,000	41,168,000
22012	Communication & Information	14,300,000	10,800,000	9,000,000
22013	Educational Materials, Services and Supplies	0	0	5,760,000
22014	Hospitality Supplies And Services	80,400,000	68,830,000	74,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,849,000	32,000,000	40,000,000
22032	Other operating Expenses	0	24,540,000	32,720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,000,000	0
Total of Subvote		2,874,129,000	2,938,732,000	2,856,930,000
Total of Programme		136,710,346,056	139,622,187,800	123,163,568,000

PROGRAMME 30 OFFICE OF THE CLERK

Subvote 3001 PRIVATE OFFICE OF THE SPEAKER

21111	Basic Salaries-Pensionable Posts	147,492,000	143,049,000	160,881,000
21113	Personnnel Allowances - (Non-Discretionary)	107,750,000	205,200,000	269,800,000
21121	Personal Allowances - In-Kind	55,800,000	55,800,000	55,800,000
22001	Office, General Supplies and Services	12,800,000	12,800,000	12,800,000
22002	Utilities Supplies And Services	40,800,000	40,800,000	48,000,000
22003	Fuel, Oils, Lubricants	165,000,000	87,500,000	175,000,000
22007	Rental Expenses	244,775,382	81,200,000	284,000,000
22008	Training - Domestic	4,000,000	2,000,000	3,000,000
22010	Travel - In - Country	188,356,000	220,580,000	320,600,000
22011	Travel Out Of Country	1,640,276,254	490,000,000	1,504,440,000
22012	Communication & Information	12,000,000	16,200,000	18,600,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	175,878,800	248,000,000	400,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,549,684	140,000,000	140,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	10,000,000
Total of Subvote		2,852,478,120	1,743,129,000	3,402,921,000
Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER				
21111	Basic Salaries-Pensionable Posts	52,872,000	74,916,000	65,376,000
21113	Personnnel Allowances - (Non-Discretionary)	79,460,000	129,320,000	202,320,000
21121	Personal Allowances - In-Kind	45,480,000	32,400,000	32,400,000
22001	Office, General Supplies and Services	7,600,000	7,600,000	11,600,000
22002	Utilities Supplies And Services	8,400,000	13,200,000	48,000,000
22003	Fuel, Oils, Lubricants	99,000,000	52,500,000	52,500,000
22007	Rental Expenses	36,200,000	41,200,000	111,000,000
22008	Training - Domestic	2,000,000	7,290,000	13,600,000
22010	Travel - In - Country	211,290,000	114,580,000	128,000,000
22011	Travel Out Of Country	172,920,000	163,000,000	525,672,000
22012	Communication & Information	2,400,000	5,400,000	4,800,000
22014	Hospitality Supplies And Services	182,635,500	116,000,000	108,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,000,000	80,000,000	80,000,000
Total of Subvote		960,257,500	837,406,000	1,383,268,000
Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION				
21113	Personnel Allowances - (Non-Discretionary)	0	0	168,600,000
21121	Personal Allowances - In-Kind	0	0	16,560,000
22001	Office, General Supplies and Services	0	0	12,800,000
22002	Utilities Supplies and Services	0	0	48,000,000
22003	Fuel, Oils, Lubricants	0	0	87,500,000
22007	Rental Expenses	0	0	74,000,000
22008	Training - Domestic	0	0	13,600,000
22010	Travel - In - Country	0	0	65,600,000
22011	Travel Out Of Country	0	0	162,336,000
22012	Communication & Information	0	0	9,600,000
22014	Hospitality Supplies And Services	0	0	84,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	80,000,000
Total of Subvote		0	0	822,596,000
Subvote 3004 PRIVATE OFFICE OF THE CLERK				
21111	Basic Salaries-Pensionable Posts	120,684,000	172,944,000	155,190,000
21113	Personnnel Allowances - (Non-Discretionary)	187,030,000	261,820,000	339,840,000
21114	Personnel Allowances - (Discretionary)- Optional	60,000,000	100,000,000	150,000,000
21121	Personal Allowances - In-Kind	29,640,000	29,640,000	29,640,000
22001	Office, General Supplies and Services	9,100,000	14,600,000	14,600,000
22003	Fuel, Oils, Lubricants	107,839,596	28,000,000	35,000,000
22007	Rental Expenses	13,500,000	42,000,000	40,350,000
22008	Training - Domestic	9,500,000	45,340,000	35,400,000
22010	Travel - In - Country	284,700,000	275,120,000	335,864,000
22011	Travel Out Of Country	263,300,000	364,000,000	373,424,000
22012	Communication & Information	3,500,000	8,700,000	8,700,000
22014	Hospitality Supplies And Services	108,000,000	206,600,000	206,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,431,081	72,000,000	72,000,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		1,237,224,677	1,620,764,000	1,796,938,000
Subvote 3005	FINANCE AND ACCOUNTS UNIT			
21111	Basic Salaries-Pensionable Posts	348,660,000	367,296,000	368,786,412
21113	Personnnel Allowances - (Non-Discretionary)	345,790,000	326,200,000	791,800,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	16,000,000	14,000,000	16,000,000
22003	Fuel, Oils, Lubricants	14,000,000	14,000,000	14,000,000
22008	Training - Domestic	17,000,000	32,000,000	48,500,000
22010	Travel - In - Country	64,280,000	104,320,000	147,780,000
22011	Travel Out Of Country	27,640,000	24,000,000	72,336,000
22012	Communication & Information	10,700,000	10,900,000	11,850,000
22014	Hospitality Supplies And Services	22,000,000	37,000,000	19,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,159,843	40,000,000	40,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	16,000,000	16,000,000
Total of Subvote		885,309,843	998,796,000	1,559,132,412
Subvote 3006	COMMUNICATION AND INTERNATIONAL RELATIONS UNIT			
21111	Basic Salaries-Pensionable Posts	216,972,000	280,418,892	237,899,892
21113	Personnnel Allowances - (Non-Discretionary)	208,000,000	182,080,000	298,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	51,218,900	46,500,000	22,500,000
22003	Fuel, Oils, Lubricants	18,950,000	17,500,000	17,500,000
22006	Clothing,Bedding, Footwear and Services	106,500,000	17,000,000	61,500,000
22007	Rental Expenses	352,595,800	341,600,000	220,550,000
22008	Training - Domestic	39,000,000	47,000,000	33,000,000
22010	Travel - In - Country	838,670,000	706,570,000	207,800,000
22011	Travel Out Of Country	4,511,985,867	3,789,500,000	5,078,524,000
22012	Communication & Information	133,324,448	554,200,000	116,600,000
22014	Hospitality Supplies And Services	355,055,000	79,200,000	294,400,000
22016	Printing, advertizing and Information Supplies and Services	23,010,000	4,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,242,063	32,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
22032	Other operating Expenses	0	0	1,636,000
31122	Machinery and Equipment Other thanTransport Equipment	55,927,296	12,000,000	0
Total of Subvote		6,937,531,374	6,124,648,892	6,643,589,892
Subvote 3007	INFORMATION, EDUCATION AND COMMUNICATION			
21111	Basic Salaries-Pensionable Posts	0	0	215,007,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	460,360,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office, General Supplies and Services	0	0	51,500,000
22003	Fuel, Oils, Lubricants	0	0	14,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	20,000,000
22007	Rental Expenses	0	0	41,000,000
22008	Training - Domestic	0	0	35,500,000
22010	Travel - In - Country	0	0	721,590,000
22011	Travel Out Of Country	0	0	143,504,000
22012	Communication & Information	0	0	101,500,000
22014	Hospitality Supplies And Services	0	0	50,500,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	0	30,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	75,000,000
Total of Subvote		0	0	2,015,541,000
Subvote 3008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	122,616,000	132,825,000	160,635,000
21113	Personnnel Allowances - (Non-Discretionary)	228,813,000	189,000,000	320,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	24,000,000	26,000,000	24,000,000
22003	Fuel, Oils, Lubricants	10,500,000	10,500,000	10,500,000
22007	Rental Expenses	0	0	1,600,000
22008	Training - Domestic	13,885,000	41,340,000	50,140,000
22010	Travel - In - Country	39,000,000	44,200,000	91,140,000
22011	Travel Out Of Country	23,640,000	102,000,000	237,008,000
22012	Communication & Information	6,000,000	3,000,000	11,520,000
22014	Hospitality Supplies And Services	11,800,000	13,000,000	10,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,921,063	32,000,000	40,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	20,000,000	20,000,000
Total of Subvote		497,255,063	626,945,000	989,903,000
Subvote 3009 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	161,940,000	135,091,000	184,827,000
21113	Personnnel Allowances - (Non-Discretionary)	266,935,000	335,900,000	657,200,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	22,000,000	26,000,000	28,000,000
22003	Fuel, Oils, Lubricants	10,500,000	10,500,000	10,500,000
22008	Training - Domestic	20,000,000	41,000,000	167,000,000
22010	Travel - In - Country	152,740,000	166,950,000	200,660,000
22011	Travel Out Of Country	23,640,000	26,000,000	61,752,000
22012	Communication & Information	19,350,000	19,950,000	34,800,000
22014	Hospitality Supplies And Services	28,800,000	20,800,000	32,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,154,800	32,000,000	36,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	11,000,000	16,200,000
22032	Other operating Expenses	0	500,000	1,350,000
31122	Machinery and Equipment Other thanTransport Equipment	6,575,904	24,000,000	0
33181	Trade and advance	0	0	1,000,000
Total of Subvote		731,715,704	862,771,000	1,444,769,000
Subvote 3010 DEFENSE AND SECURITY UNIT				
21111	Basic Salaries-Pensionable Posts	115,500,000	101,028,999	77,532,000
21113	Personnnel Allowances - (Non-Discretionary)	44,110,000	44,400,000	237,750,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	146,000,000	146,000,000	326,000,000
22003	Fuel, Oils, Lubricants	5,500,000	10,500,000	14,000,000
22006	Clothing,Bedding, Footwear and Services	10,000,000	10,000,000	16,800,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	3,500,000	14,700,000	35,240,000
22010	Travel - In - Country	30,970,000	39,930,000	21,480,000
22011	Travel Out Of Country	11,820,000	13,000,000	22,584,000
22012	Communication & Information	3,000,000	4,100,000	5,100,000
22014	Hospitality Supplies And Services	6,250,000	12,800,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	32,000,000	40,000,000
22032	Other operating Expenses	516,408,237	620,000,000	620,000,000
Total of Subvote		946,138,237	1,061,538,999	1,438,866,000

Subvote 3011 ESTATE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	0	259,005,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	351,000,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office, General Supplies and Services	0	0	16,000,000
22003	Fuel, Oils, Lubricants	0	0	42,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	28,000,000
22009	Training - Foreign	0	0	275,008,000
22010	Travel - In - Country	0	0	146,620,000
22012	Communication & Information	0	0	14,850,000
22014	Hospitality Supplies And Services	0	0	5,800,000
22019	Routine maintenance and repair of buildings	0	0	550,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	436,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	180,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	65,000,000
22031	Expenses on Professional Fees and charges	0	0	401,500,000
28140	Rent	0	0	20,000,000
31112	Buildings other than Dwellings	0	0	1,100,000,000
31121	Transportation Equipment	0	0	60,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	197,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,500,000,000
Total of Subvote		0	0	5,711,363,000

Subvote 3012 ZANZIBAR OFFICE

21111	Basic Salaries-Pensionable Posts	80,844,000	82,815,000	66,858,000
21113	Personnnel Allowances - (Non-Discretionary)	12,050,000	30,900,000	119,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	2,000,000	4,000,000	4,000,000
22002	Utilities Supplies And Services	25,200,000	25,200,000	25,200,000
22003	Fuel, Oils, Lubricants	14,000,000	10,500,000	14,000,000
22008	Training - Domestic	2,500,000	3,390,000	10,960,000
22010	Travel - In - Country	18,790,000	23,480,000	57,880,000
22011	Travel Out Of Country	0	13,000,000	18,584,000
22012	Communication & Information	5,700,000	7,800,000	7,800,000
22014	Hospitality Supplies And Services	4,800,000	5,800,000	6,400,000
22019	Routine maintenance and repair of buildings	16,659,000	30,000,000	30,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,000,000	24,000,000	32,000,000

Vote 042 The National Assembly Fund

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,350,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,500,000	90,000,000	0
Total of Subvote		216,473,000	373,965,000	415,762,000
Total of Programme		15,264,383,517	14,249,963,891	27,624,649,304
Total of Vote		168,019,788,082	172,124,423,000	174,960,303,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	81,447,048,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervention and prevention of HIV/AIDS, COVID-19 and Non-Communicable Diseases Programmes at Workplace Strengthened;	93,798,800
B Internalization of the National Anti-Corruption Strategy Sustained	234,250,000
C Sustainable Agricultural Land Use and Water Management Strengthened	228,615,000
D Agricultural Productivity and Profitability Improved;	24,815,907,800
E Commercialization and Value Addition of Agricultural Activities Promoted;	7,651,918,680
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	21,140,680,720
X Management of Environment and Ecosystems Enhanced and Sustained	349,193,500
Y Multi-Sectoral Nutritional Services Improved	22,476,500
201 Development Expenditure - Local	
C Sustainable Agricultural Land Use and Water Management Strengthened	7,561,850,000
D Agricultural Productivity and Profitability Improved;	359,152,818,740
E Commercialization and Value Addition of Agricultural Activities Promoted;	41,040,032,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	15,993,312,260
X Management of Environment and Ecosystems Enhanced and Sustained	580,000,000
202 Development Expenditure - Foreign	
C Sustainable Agricultural Land Use and Water Management Strengthened	22,759,373,679
D Agricultural Productivity and Profitability Improved;	220,393,149,844
E Commercialization and Value Addition of Agricultural Activities Promoted;	165,000,000
F Human Resources and Institutional Capacity in the Agricultural Sector Strengthened	30,793,476,477
I Value addition in agricultural production and marketing enhanced	3,553,920,000
X Management of Environment and Ecosystems Enhanced and Sustained	283,000,000
Total of Vote	838,259,822,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Agriculture**

One hundred thirty-five billion nine hundred eighty-three million eight hundred eighty-nine thousand

(Shs.135,983,889,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,001,208,364	2,146,894,096	2,156,894,000
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	3,600,000
21113	Personnnel Allowances - (Non-Discretionary)	519,685,360	602,480,000	1,234,500,000
21114	Personnel Allowances - (Discretionary)- Optional	4,490,000	5,000,000	10,000,000
21121	Personal Allowances - In-Kind	141,450,000	223,366,000	223,366,000
21211	Pension benefits	816,550	0	0
22001	Office, General Supplies and Services	934,275,741	803,205,844	1,089,130,244
22002	Utilities Supplies And Services	58,632,496	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	200,522,800	241,296,500	171,480,000
22004	Medical Supplies & Services	4,000,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear and Services	26,283,000	29,750,000	59,800,000
22007	Rental Expenses	2,200,000	4,400,000	7,600,000
22008	Training - Domestic	35,580,000	68,300,000	50,900,000
22009	Training - Foreign	0	0	42,000,000
22010	Travel - In - Country	1,124,046,931	1,128,730,000	866,660,000
22011	Travel Out Of Country	119,200,000	618,000,000	187,000,000
22012	Communication & Information	6,300,000	63,600,000	71,100,000
22013	Educational Materials, Services and Supplies	0	20,000,000	16,000,000
22014	Hospitality Supplies And Services	140,791,304	267,412,500	164,252,500
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22017	Food Supplies and Services	0	5,000,000	0
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	196,000,000	222,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	20,000,000
22031	Expenses on Professional fees and charges	1,500,000	2,000,000	2,000,000
22032	Other operating Expenses	129,225,581	95,000,000	90,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	15,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	10,000,000
31114	Land improvements	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	69,362,156	38,114,256
Total of Subvote		5,646,208,127	6,668,597,096	6,758,597,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,304,779,865	1,396,898,000	1,401,898,000
21113	Personnnel Allowances - (Non-Discretionary)	214,525,500	214,600,000	263,600,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	12,220,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	28,031,436	43,500,000	43,500,000
22003	Fuel, Oils, Lubricants	17,700,000	30,093,000	30,093,000
22006	Clothing,Bedding, Footwear and Services	0	800,000	800,000
22008	Training - Domestic	27,997,000	52,200,000	52,200,000
22009	Training - Foreign	0	1,400,000	1,400,000
22010	Travel - In - Country	213,538,811	252,050,000	252,050,000
22014	Hospitality Supplies And Services	23,900,000	29,001,000	29,001,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,000,000	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	17,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,650,000	37,500,000	32,500,000
Total of Subvote		1,851,342,611	2,102,122,000	2,157,122,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	832,372,850	877,312,237	887,312,000
21113	Personnnel Allowances - (Non-Discretionary)	410,950,000	261,000,000	386,300,000
21114	Personnel Allowances - (Discretionary)- Optional	47,500,000	80,000,000	80,000,000
21121	Personal Allowances - In-Kind	51,280,000	82,280,000	86,840,000
22001	Office, General Supplies and Services	18,821,762	22,500,000	24,250,000
22003	Fuel, Oils, Lubricants	54,898,952	80,429,000	78,470,000
22006	Clothing,Bedding, Footwear And Services	0	5,500,000	5,500,000
22007	Rental Expenses	12,374,000	26,500,000	28,290,000
22008	Training - Domestic	22,600,000	65,800,000	0
22010	Travel - In - Country	654,252,037	873,280,000	868,810,000
22011	Travel Out Of Country	117,088,000	201,150,000	278,285,525
22014	Hospitality Supplies And Services	45,600,000	64,000,000	74,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,898,706	27,700,000	27,919,100
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,649,375
22031	Expenses on Professional fees and charges	0	40,000,000	40,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	20,000,000	80,000,000	2,484,377,000
31122	Machinery and Equipment Other than Transport Equipment	0	15,000,000	15,000,000
Total of Subvote		2,328,636,308	2,805,451,237	5,369,828,000
Subvote 1004 AGRICULTURE TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	4,643,086,847	5,392,504,000	5,397,503,000
21112	Basic Salaries-Non Pensionable Posts	0	144,000,000	36,000,000
21113	Personnnel Allowances - (Non-Discretionary)	237,158,000	370,520,000	1,821,720,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	1,500,000	800,000
21121	Personal Allowances - In-Kind	54,535,708	55,240,000	55,240,000
22001	Office, General Supplies and Services	7,800,000	20,100,000	26,704,200
22002	Utilities Supplies And Services	112,591,473	132,500,000	115,200,000
22003	Fuel, Oils, Lubricants	30,464,159	78,435,500	273,292,000
22006	Clothing,Bedding, Footwear and Services	0	600,000	600,000
22007	Rental Expenses	500,000	0	0
22008	Training - Domestic	36,887,500	792,550,700	355,880,000
22010	Travel - In - Country	222,647,854	287,420,000	964,570,000
22011	Travel Out Of Country	33,759,000	19,828,000	19,828,000
22012	Communication & Information	0	52,000,000	55,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	6,000,000
22014	Hospitality Supplies And Services	717,660,000	1,026,700,000	2,483,700,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22015	Agricultural And Livestock Supplies & Services	0	35,740,000	68,400,000
22017	Food Supplies and Services	0	960,000,000	0
22019	Routine maintenance and repair of buildings	12,599,667	30,000,000	45,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	167,140,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,386,800	54,120,000	83,642,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	11,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	30,000,000	0
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	1,000,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	250,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	18,444,874,776	30,214,497,000	31,682,280,000
31121	Transportation Equipment	0	302,442,800	0
31122	Machinery and Equipment Other than Transport Equipment	3,500,000	1,191,600,000	201,600,000
31132	Intellectual Property Products	0	600,000	0
Total of Subvote		24,613,451,784	41,365,038,000	44,953,960,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	178,411,000	180,321,000	185,321,000
21113	Personnnel Allowances - (Non-Discretionary)	66,716,800	71,350,000	161,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	21,000,000
21121	Personal Allowances - In-Kind	14,220,000	25,180,000	25,180,000
22001	Office, General Supplies and Services	5,400,000	5,700,000	5,700,000
22003	Fuel, Oils, Lubricants	32,900,369	42,294,000	42,402,500
22006	Clothing,Bedding, Footwear and Services	0	600,000	617,500
22008	Training - Domestic	21,075,000	74,195,000	13,719,000
22010	Travel - In - Country	155,228,593	235,230,000	205,670,000
22011	Travel Out Of Country	1,000,000	0	27,000,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,300,000	26,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,210,000	8,420,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		488,251,762	668,080,000	723,080,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	356,693,668	398,312,000	403,312,000
21113	Personnnel Allowances - (Non-Discretionary)	123,017,800	200,900,000	238,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	8,000,000
21121	Personal Allowances - In-Kind	26,020,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	4,500,000	61,742,000	72,900,000
22003	Fuel, Oils, Lubricants	9,000,000	17,500,000	23,800,000
22006	Clothing,Bedding, Footwear and Services	0	0	600,000
22008	Training - Domestic	14,183,500	28,200,000	20,000,000
22010	Travel - In - Country	98,220,221	144,060,000	149,500,000
22012	Communication & Information	8,700,000	15,800,000	14,451,000
22014	Hospitality Supplies And Services	7,500,000	8,869,000	7,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,276,000	21,000,000	28,000,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	14,000,000
22031	Expenses on Professional fees and charges	0	200,000	200,000
31122	Machinery and Equipment Other than Transport Equipment	0	10,000,000	5,000,000
Total of Subvote		658,111,189	960,663,000	1,015,663,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	131,352,000	145,362,000	150,362,000
21112	Basic Salaries-Non Pensionable Posts	0	960,000	560,000
21113	Personnnel Allowances - (Non-Discretionary)	34,889,000	78,500,000	90,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	1,800,000
22001	Office, General Supplies and Services	8,370,205	13,500,000	21,500,000
22003	Fuel, Oils, Lubricants	18,160,000	25,200,000	49,633,500
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	600,000
22007	Rental Expenses	0	9,000,000	7,001,500
22008	Training - Domestic	600,000	19,170,000	24,600,000
22009	Training - Foreign	0	0	16,000,000
22010	Travel - In - Country	95,135,838	65,280,000	90,250,000
22011	Travel Out Of Country	21,683,600	37,500,000	21,950,000
22012	Communication & Information	95,439,115	83,885,000	122,800,000
22013	Educational Materials, Services and Supplies	0	102,000,000	50,000,000
22014	Hospitality Supplies And Services	8,000,000	4,500,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	5,600,000	27,700,000	26,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,400,000	12,500,000	2,600,000
22032	Other operating Expenses	4,200,000	0	3,200,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	2,000,000
Total of Subvote		425,829,758	635,757,000	690,757,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	184,452,000	208,752,000	213,752,000
21113	Personnnel Allowances - (Non-Discretionary)	88,071,000	113,600,000	75,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	6,703,000	21,880,000	21,880,000
22001	Office, General Supplies and Services	2,300,000	17,256,000	20,756,000
22003	Fuel, Oils, Lubricants	10,167,561	22,400,000	34,650,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	900,000
22007	Rental Expenses	500,000	0	4,000,000
22008	Training - Domestic	1,830,000	51,500,000	0
22010	Travel - In - Country	82,506,705	196,040,000	343,780,000
22011	Travel Out Of Country	14,500,000	23,300,000	37,100,000
22014	Hospitality Supplies And Services	4,200,000	5,200,000	10,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,689,875	23,700,000	25,700,000
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	2,590,000	7,000,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	10,150,000	7,150,000
Total of Subvote		399,420,141	703,068,000	808,068,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1009 MANAGEMENT INFORMATION SYSTEMS UNIT			
21111	Basic Salaries-Pensionable Posts	182,244,000	190,896,000	195,896,000
21113	Personnnel Allowances - (Non-Discretionary)	71,950,928	79,300,000	155,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	1,500,000
22001	Office And General Supplies And Services	3,000,000	32,517,500	16,462,000
22003	Fuel, Oils, Lubricants	10,943,038	24,850,000	11,025,000
22007	Rental Expenses	300,000	2,500,000	3,500,000
22008	Training - Domestic	1,350,000	22,200,000	0
22010	Travel - In - Country	76,926,884	155,200,000	61,880,000
22012	Communication & Information	23,565,999	48,000,000	48,000,000
22014	Hospitality Supplies And Services	9,146,883	3,500,000	4,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,153,220	3,348,000	2,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	32,282,000	150,000,000	285,000,000
22031	Expenses on Professional fees and charges	0	8,001,500	0
31122	Machinery and Equipment Other than Transport Equipment	0	40,600,000	30,200,000
Total of Subvote		415,862,952	760,913,000	815,913,000
Subvote	1010 ENVIRONMENTAL MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	160,642,000	163,132,000	168,132,000
21113	Personnnel Allowances - (Non-Discretionary)	17,954,000	92,400,000	95,341,500
21114	Personnel Allowances - (Discretionary)- Optional	500,000	1,000,000	0
22001	Office, General Supplies and Services	4,140,000	9,200,000	12,152,000
22003	Fuel, Oils, Lubricants	12,352,000	28,105,000	33,421,500
22007	Rental Expenses	750,000	7,200,000	0
22008	Training - Domestic	1,200,000	4,950,000	0
22010	Travel - In - Country	100,148,779	133,000,000	158,640,000
22011	Travel Out Of Country	43,989,956	17,500,000	41,750,000
22014	Hospitality Supplies And Services	10,734,951	9,750,000	28,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,050,000	5,700,000	6,000,000
22031	Expenses on Professional fees and charges	0	17,000,000	0
Total of Subvote		355,461,686	488,937,000	543,937,000
Subvote	1012 MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	272,814,000	277,814,000
21113	Personnel Allowances - (Non-Discretionary)	0	58,400,000	190,260,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office, General Supplies and Services	0	28,100,000	27,350,000
22003	Fuel, Oils, Lubricants	0	173,150,000	69,762,000
22006	Clothing,Bedding, Footwear and Services	0	2,350,000	3,270,000
22007	Rental Expenses	0	6,800,000	25,200,000
22008	Training - Domestic	0	29,300,000	0
22010	Travel - In - Country	0	428,550,000	538,288,000
22011	Travel Out Of Country	0	18,000,000	11,650,000
22012	Communication & Information	0	0	5,750,000
22014	Hospitality Supplies And Services	0	40,400,000	32,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,100,000	14,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	0
22032	Other operating Expenses	0	7,000,000	0
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	800,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	35,000,000	0
Total of Subvote		0	1,154,644,000	2,009,644,000
Total of Programme		37,182,576,317	58,313,270,333	65,846,569,000

PROGRAMME 20 CROP DEVELOPMENT

Subvote 2001 CROP DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	597,224,580	625,873,000	1,707,714,000
21113	Personnnel Allowances - (Non-Discretionary)	209,047,557	573,800,000	642,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,500,000	34,100,000	30,950,000
21121	Personal Allowances - In-Kind	52,800,000	75,000,000	75,000,000
22001	Office, General Supplies and Services	23,000,000	35,620,000	42,757,000
22002	Utilities Supplies And Services	3,600,000	0	0
22003	Fuel, Oils, Lubricants	86,209,649	137,550,000	150,850,000
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	4,800,000
22007	Rental Expenses	25,600,000	14,850,000	21,150,000
22008	Training - Domestic	14,514,627	42,300,000	0
22010	Travel - In - Country	544,918,848	537,480,000	538,880,000
22011	Travel Out Of Country	70,273,224	83,450,000	65,700,000
22012	Communication & Information	10,719,849	46,400,000	51,400,000
22014	Hospitality Supplies And Services	58,520,594	100,250,000	106,450,000
22015	Agricultural and Livestock Supplies & Services	0	263,000	526,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,072,770	54,600,000	52,200,000
25110	public nonfinancial corporations	165,000,000	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	40,256,908,227	31,769,515,000	34,972,179,000
26321	Capital Transfer to Extra-budgetary accounts and f	6,050,743,800	12,700,000,000	7,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,200,000	6,000,000
Total of Subvote		48,251,653,726	46,844,051,000	45,468,556,000

Subvote 2002 AGRICULTURAL MECHANIZATION

21111	Basic Salaries-Pensionable Posts	376,787,000	392,327,000	397,327,000
21113	Personnnel Allowances - (Non-Discretionary)	54,428,510	229,600,000	340,000,000
21121	Personal Allowances - In-Kind	33,380,000	29,080,000	71,240,000
22001	Office, General Supplies and Services	4,001,000	9,155,000	13,722,500
22003	Fuel, Oils, Lubricants	18,810,000	89,080,000	86,943,500
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	0	19,100,000	39,000,000
22008	Training - Domestic	4,390,000	37,550,000	1,200,000
22010	Travel - In - Country	133,138,422	361,750,000	266,660,000
22011	Travel Out Of Country	26,665,000	22,800,000	22,800,000
22012	Communication & Information	6,650,000	19,300,000	10,750,000
22013	Educational Materials, Services And Supplies	0	9,400,000	0
22014	Hospitality Supplies And Services	7,066,152	39,000,000	11,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,600,000	0
22019	Routine maintenance and repair of buildings	0	3,900,000,000	5,800,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,400,000	32,475,000	34,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,916,000	9,000,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	0	968,000,000	599,200,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	5,200,000	0	5,600,000
Total of Subvote		692,916,083	6,170,133,000	7,708,993,000
Subvote	2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	376,982,000	409,877,000	419,877,000
21112	Basic Salaries-Non Pensionable Posts	0	7,600,000	400,000
21113	Personnnel Allowances - (Non-Discretionary)	18,555,400	110,900,000	274,100,000
21114	Personnel Allowances - (Discretionary)- Optional	4,492,800	0	1,500,000
21121	Personal Allowances - In-Kind	41,520,000	125,000,000	68,000,000
22001	Office, General Supplies and Services	4,100,000	19,680,000	8,555,000
22002	Utilities Supplies And Services	1,200,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	17,890,000	49,847,000	34,811,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	1,500,000
22007	Rental Expenses	200,000	2,400,000	5,999,000
22008	Training - Domestic	1,800,000	14,600,000	0
22010	Travel - In - Country	108,283,589	153,740,000	124,410,000
22011	Travel Out Of Country	2,360,000	8,300,000	20,320,000
22012	Communication & Information	1,485,000	6,300,000	9,000,000
22014	Hospitality Supplies And Services	7,450,000	12,575,000	11,900,000
22015	Agricultural And Livestock Supplies & Services	0	400,000	200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,935,000	26,253,000	19,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	21,000,000
Total of Subvote		605,253,789	967,172,000	1,027,172,000
Subvote	2004 PLANT BREEDERS' UNIT			
21111	Basic Salaries-Pensionable Posts	65,760,000	87,968,667	92,916,000
21113	Personnnel Allowances - (Non-Discretionary)	11,332,846	42,100,000	70,000,000
21121	Personal Allowances - In-Kind	11,960,000	32,580,000	15,880,000
22001	Office, General Supplies and Services	2,000,000	8,800,000	4,700,000
22003	Fuel, Oils, Lubricants	8,699,301	22,666,000	18,074,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	0	9,400,000	1,500,000
22008	Training - Domestic	3,010,000	21,820,000	1,300,000
22009	Training - Foreign	0	300,000	600,000
22010	Travel - In - Country	48,635,467	116,700,000	114,610,000
22011	Travel Out Of Country	20,500,000	15,300,000	27,600,000
22014	Hospitality Supplies And Services	4,950,000	2,800,000	8,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,862,090	12,850,000	13,400,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	9,031,550	16,421,000	73,422,000
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	400,000
Total of Subvote		193,741,255	390,405,667	442,952,000
Total of Programme		49,743,564,852	54,371,761,667	54,647,673,000

Vote 043 Ministry of Agriculture

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 50 FOOD SECURITY				
Subvote	5001 NATIONAL FOOD SECURITY			
21111	Basic Salaries-Pensionable Posts	295,494,000	330,361,000	348,498,468
21112	Basic Salaries-Non Pensionable Posts	7,200,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	123,035,306	174,080,000	251,200,000
21114	Personnel Allowances - (Discretionary)- Optional	17,900,000	0	0
21121	Personal Allowances - In-Kind	24,280,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	24,473,931	11,505,000	12,705,000
22002	Utilities Supplies And Services	9,360,000	0	0
22003	Fuel, Oils, Lubricants	58,028,800	63,121,000	63,861,000
22005	Military Supplies and Services	0	2,600,000	3,400,000
22006	Clothing,Bedding, Footwear and Services	0	0	900,000
22008	Training - Domestic	12,365,382	38,985,000	3,200,000
22010	Travel - In - Country	312,237,131	379,889,500	381,920,000
22011	Travel Out Of Country	57,771,419	24,804,500	28,183,680
22012	Communication & Information	3,293,688	5,400,000	2,815,320
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	17,532,910	26,300,000	26,200,000
22019	Routine maintenance and repair of buildings	2,300,000	1,400,000,000	1,000,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,600,000	25,600,000	25,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,300,000	6,000,000	9,000,000
22031	Expenses on Professional fees and charges	31,500,000	4,800,000	4,800,000
22032	Other operating Expenses	1,000,000	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	3,888,706,509	8,470,971,000	13,226,823,532
26312	Current Grants to Local Government - cash	30,000,000	30,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	15,000,000
Total of Subvote		4,929,379,076	11,065,657,000	15,489,647,000
Total of Programme		4,929,379,076	11,065,657,000	15,489,647,000
Total of Vote		91,855,520,246	123,750,689,000	135,983,889,000

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 INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	75,819,380,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non Communicable Diseases Reduced and Supportive Services Improved	347,750,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	104,700,000
C Industrial performance improved and sustained;	1,770,452,250
D Business environment improved;	1,017,039,500
E Trade and market competitiveness enhanced;	2,329,270,000
F Ministry capacity to deliver mandated functions improved	12,393,455,250
Y Multi-Sectoral Nutritional Services Improved	118,650,000
201 Development Expenditure - Local	
C Industrial performance improved and sustained;	19,470,710,000
D Business environment improved;	250,000,000
E Trade and market competitiveness enhanced;	4,100,000,000
F Ministry capacity to deliver mandated functions improved	4,050,000,000
202 Development Expenditure - Foreign	
C Industrial performance improved and sustained;	6,516,800,000
E Trade and market competitiveness enhanced;	5,900,000,000
F Ministry capacity to deliver mandated functions improved	1,600,025,000
Total of Vote	135,788,232,000

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,2026 , the salaries and expenses of **Ministry of Industry and Trade**

Ninety-three billion nine hundred million six hundred ninety-seven thousand

(Shs.93,900,697,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,327,517,972	1,103,357,000	1,114,551,662
21113	Personnnel Allowances - (Non-Discretionary)	1,214,201,268	1,064,560,000	1,074,260,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	20,000,000	20,500,000
21121	Personal Allowances - In-Kind	133,630,000	125,630,000	122,330,000
22001	Office, General Supplies and Services	225,273,991	398,700,000	397,400,000
22002	Utilities Supplies And Services	49,999,999	156,000,000	156,000,000
22003	Fuel, Oils, Lubricants	478,287,078	405,002,500	482,545,000
22004	Medical Supplies & Services	2,500,000	20,800,000	19,840,000
22006	Clothing,Bedding, Footwear And Services	12,300,000	15,000,000	15,000,000
22007	Rental Expenses	16,800,000	42,200,000	41,700,000
22008	Training - Domestic	57,134,725	76,400,000	74,600,000
22010	Travel - In - Country	455,787,642	542,100,000	678,830,000
22011	Travel Out Of Country	13,289,986	64,800,000	119,200,000
22012	Communication & Information	11,151,668	41,170,000	40,370,000
22013	Educational Materials, Services And Supplies	0	10,000,000	10,000,000
22014	Hospitality Supplies And Services	137,550,000	144,975,000	133,475,000
22019	Routine maintenance and repair of buildings	9,508,369	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	10,000,000	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	200,046,899	250,000,000	300,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,800,000	14,800,000	14,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	16,000,000	12,000,000
22032	Other operating Expenses	250,133,092	171,800,000	21,800,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	11,836,980,843	13,300,086,000	14,520,129,200
27210	Social Assistance Benefits In-cash	495,000	5,495,000	255,495,000
27320	Employement related Social benefits In-kind	0	5,000,000	5,000,000
31121	Transportation Equipment	54,000,000	350,000,000	1,200,000,000
31122	Machinery and Equipment Other than Transport Equipment	19,204,471	39,567,500	37,757,500
33181	Trade and advance	0	0	347,097,500
Total of Subvote		16,533,593,001	18,403,443,000	21,234,680,862

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	418,042,865	358,630,000	433,797,600
21113	Personnel Allowances - (Non-Discretionary)	92,130,000	206,000,000	345,300,000
21114	Personnel Allowances - (Discretionary)- Optional	16,870,000	12,250,000	16,500,000
21121	Personal Allowances - In-Kind	9,365,255	9,960,000	9,960,000
22001	Office, General Supplies and Services	900,000	4,900,000	5,850,000
22002	Utilities Supplies and Services	3,120,000	3,120,000	3,120,000

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	150,000	3,692,500	6,650,000
22008	Training - Domestic	6,160,000	22,952,500	23,800,000
22010	Travel - In - Country	2,072,544	5,650,000	44,220,000
22011	Travel Out Of Country	0	0	12,000,000
22014	Hospitality Supplies And Services	3,850,000	5,225,000	6,350,000
Total of Subvote		552,660,664	632,380,000	907,547,600
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	419,400,391	488,644,000	482,724,000
21113	Personnnel Allowances - (Non-Discretionary)	417,701,900	525,800,000	742,970,000
21114	Personnel Allowances - (Discretionary)- Optional	46,500,000	29,500,000	74,500,000
21121	Personal Allowances - In-Kind	41,240,000	71,240,000	39,240,000
22001	Office, General Supplies and Services	32,938,681	69,300,000	82,000,000
22003	Fuel, Oils, Lubricants	26,450,000	27,650,000	32,900,000
22007	Rental Expenses	7,702,100	16,750,000	21,750,000
22008	Training - Domestic	21,992,720	102,400,000	67,435,000
22010	Travel - In - Country	180,558,429	192,040,000	263,600,000
22011	Travel Out Of Country	1,000,000	1,500,000	2,200,000
22012	Communication & Information	3,020,000	11,500,000	11,200,000
22014	Hospitality Supplies And Services	30,750,000	28,110,000	67,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,000,000	45,000,000
31121	Transportation Equipment	0	155,700,000	1,115,145,000
31122	Machinery and Equipment Other than Transport Equipment	4,999,000	49,510,000	94,500,000
Total of Subvote		1,234,253,221	1,798,644,000	3,142,724,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	84,944,416	161,176,000	147,960,000
21113	Personnnel Allowances - (Non-Discretionary)	53,600,000	95,800,000	104,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	950,000	20,950,000
21121	Personal Allowances - In-Kind	0	2,070,000	2,070,000
22001	Office, General Supplies and Services	3,050,000	8,925,000	18,125,000
22003	Fuel, Oils, Lubricants	2,730,000	700,000	21,000,000
22008	Training - Domestic	2,000,000	15,500,000	15,500,000
22010	Travel - In - Country	23,850,000	40,480,000	130,760,000
22011	Travel Out Of Country	0	4,500,000	60,000,000
22012	Communication & Information	16,000,000	14,800,000	13,800,000
22014	Hospitality Supplies And Services	6,100,000	2,650,000	12,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,100,000	7,000,000	33,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,260,000	36,625,000	47,345,000
Total of Subvote		202,634,416	391,176,000	627,960,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	104,436,544	117,875,000	148,560,000
21113	Personnnel Allowances - (Non-Discretionary)	59,800,000	111,500,000	229,120,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,000,000	5,000,000
21121	Personal Allowances - In-Kind	9,180,000	13,190,000	14,080,000
22001	Office And General Supplies And Services	3,700,000	5,650,000	6,310,000
22003	Fuel, Oils, Lubricants	1,750,000	1,400,000	0
22008	Training - Domestic	11,300,000	13,000,000	31,000,000
22010	Travel - In - Country	32,680,000	106,660,000	162,090,000
22012	Communication & Information	90,000	600,000	900,000

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	4,500,000	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,500,000
Total of Subvote		229,436,544	372,875,000	603,560,000
Subvote	1006 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	125,671,000	203,587,000	222,666,000
21113	Personnnel Allowances - (Non-Discretionary)	61,950,000	125,600,000	174,450,000
21114	Personnel Allowances - (Discretionary)- Optional	100,000	100,000	1,500,000
21121	Personal Allowances - In-Kind	16,030,000	36,280,000	36,280,000
22001	Office, General Supplies and Services	1,600,000	1,600,000	1,600,000
22007	Rental Expenses	250,000	250,000	1,000,000
22008	Training - Domestic	3,120,000	17,990,000	20,557,000
22010	Travel - In - Country	10,190,000	48,290,000	156,520,000
22011	Travel Out Of Country	2,280,000	2,240,000	62,900,000
22012	Communication & Information	1,480,000	2,140,000	4,800,000
22014	Hospitality Supplies And Services	1,250,000	1,260,000	3,700,000
31122	Machinery and Equipment Other than Transport Equipment	0	500,000	2,000,000
Total of Subvote		223,921,000	439,837,000	687,973,000
Subvote	1007 MANAGEMENT INFORMATION SYSTEM			
21111	Basic Salaries-Pensionable Posts	41,856,333	105,868,000	107,388,000
21113	Personnnel Allowances - (Non-Discretionary)	101,403,600	97,920,000	112,620,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	53,300,858	89,750,000	127,750,000
22003	Fuel, Oils, Lubricants	0	0	13,993,000
22007	Rental Expenses	2,500,000	2,500,000	4,000,000
22008	Training - Domestic	17,500,000	23,000,000	19,497,000
22010	Travel - In - Country	23,800,000	67,300,000	45,300,000
22012	Communication & Information	16,046,000	65,330,000	68,930,000
22013	Educational Materials, Services And Supplies	0	700,000	700,000
22014	Hospitality Supplies And Services	9,000,000	8,000,000	8,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,500,000	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,000,000	10,000,000	12,000,000
31132	Intellectual Property Products	0	16,000,000	64,000,000
Total of Subvote		288,906,791	498,368,000	599,888,000
Subvote	1008 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	98,161,911	212,745,000	205,051,860
21113	Personnnel Allowances - (Non-Discretionary)	86,770,000	147,900,000	251,800,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	7,050,000	8,000,000
21121	Personal Allowances - In-Kind	9,190,000	25,960,000	25,960,000
22001	Office And General Supplies And Services	3,256,250	6,950,000	7,125,000
22002	Utilities Supplies and Services	3,120,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	0	6,300,000	35,000,000
22008	Training - Domestic	500,000	12,500,000	24,500,000
22010	Travel - In - Country	5,430,000	21,760,000	63,610,000
22012	Communication & Information	0	0	7,800,000
22014	Hospitality Supplies And Services	1,550,000	9,650,000	10,150,000

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	1,000,000	3,000,000	1,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,429,250	11,054,250
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	14,000,000	4,000,000
Total of Subvote		215,278,161	476,364,250	658,671,110

Subvote 1009 MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	0	192,012,000	112,260,000
21113	Personnnel Allowances - (Non-Discretionary)	0	97,300,000	95,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	2,500,000
21121	Personal Allowances - In-Kind	0	29,740,000	29,080,000
22001	Office, General Supplies and Services	0	24,700,000	5,300,000
22003	Fuel, Oils, Lubricants	0	5,516,000	13,986,000
22007	Rental Expenses	0	11,550,000	1,000,000
22008	Training - Domestic	0	42,000,000	30,300,000
22010	Travel - In - Country	0	97,240,000	252,420,000
22011	Travel Out Of Country	0	500,000	18,300,000
22014	Hospitality Supplies And Services	0	12,675,000	14,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	5,046,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
31121	Transportation Equipment	0	26,811,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	22,000,000	6,000,000
Total of Subvote		0	565,444,000	585,692,000

Total of Programme		19,480,683,798	23,578,531,250	29,048,696,572
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PROGRAMME 20 INDUSTRIAL DEVELOPMENT

Subvote 2001 INDUSTRY

21111	Basic Salaries-Pensionable Posts	582,012,000	764,470,000	645,972,000
21113	Personnnel Allowances - (Non-Discretionary)	341,839,170	601,608,500	601,608,500
21114	Personnel Allowances - (Discretionary)- Optional	4,050,000	3,935,750	4,335,750
21121	Personal Allowances - In-Kind	32,960,000	69,660,000	69,660,000
22001	Office, General Supplies and Services	42,216,000	53,250,000	54,650,000
22003	Fuel, Oils, Lubricants	34,455,000	44,404,500	51,054,500
22007	Rental Expenses	29,200,000	39,350,000	42,600,000
22008	Training - Domestic	17,020,000	21,500,000	21,500,000
22009	Training - Foreign	1,000,000	0	0
22010	Travel - In - Country	425,133,540	615,790,000	805,840,000
22011	Travel Out Of Country	17,100,000	18,900,000	18,900,000
22013	Educational Materials, Services And Supplies	400,000	400,000	400,000
22014	Hospitality Supplies And Services	18,250,000	24,100,000	22,350,000
22031	Expenses on Professional fees and charges	600,000	4,000,000	4,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	7,892,068,411	10,533,325,000	10,232,435,574
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	11,000,000
Total of Subvote		9,438,304,121	12,805,693,750	12,586,306,324

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2002 SMALL AND MEDIUM ENTERPRISES DIVISION			
21111	Basic Salaries-Pensionable Posts	0	363,286,000	381,744,000
21113	Personnnel Allowances - (Non-Discretionary)	0	346,200,000	362,760,500
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	38,800,000	38,800,000
22001	Office, General Supplies and Services	0	31,550,000	31,550,000
22003	Fuel, Oils, Lubricants	0	28,000,000	42,619,500
22007	Rental Expenses	0	24,700,000	24,700,000
22008	Training - Domestic	0	15,500,000	15,500,000
22009	Training - Foreign	0	3,000,000	3,000,000
22010	Travel - In - Country	0	318,300,000	372,120,000
22011	Travel Out Of Country	0	66,000,000	66,000,000
22014	Hospitality Supplies And Services	0	16,500,000	31,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	12,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	6,094,329,000	7,140,290,596
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	6,000,000
Total of Subvote		0	7,367,165,000	8,531,584,596
Total of Programme		9,438,304,121	20,172,858,750	21,117,890,920

PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 TRADE INTEGRATION UNIT

21111	Basic Salaries-Pensionable Posts	329,693,946	410,537,000	517,680,000
21113	Personnnel Allowances - (Non-Discretionary)	227,296,700	409,500,000	365,663,000
21114	Personnel Allowances - (Discretionary)- Optional	39,000,000	9,050,000	16,500,000
21121	Personal Allowances - In-Kind	27,400,000	38,250,000	38,250,000
22001	Office And General Supplies And Services	37,203,300	25,125,000	24,250,000
22003	Fuel, Oils, Lubricants	10,500,000	10,535,000	10,535,000
22007	Rental Expenses	78,000,000	75,500,000	100,900,000
22008	Training - Domestic	15,930,000	20,600,000	21,600,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	351,989,142	519,540,000	616,802,000
22011	Travel Out Of Country	285,899,999	363,600,000	583,200,000
22014	Hospitality Supplies And Services	8,500,000	9,300,000	9,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	9,000,000	9,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,000,000
Total of Subvote		1,414,913,087	1,910,537,000	2,317,680,000
Total of Programme		1,414,913,087	1,910,537,000	2,317,680,000

PROGRAMME 40 STATISTICS

Subvote 4002 COMMODITY MARKET DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	544,705,477	477,054,000	584,760,000
21113	Personnnel Allowances - (Non-Discretionary)	215,821,157	469,600,000	448,600,000
21114	Personnel Allowances - (Discretionary)- Optional	13,500,000	7,250,000	2,500,000
21121	Personal Allowances - In-Kind	26,240,000	15,080,000	15,080,000
22001	Office, General Supplies and Services	3,200,000	25,650,000	39,940,000

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	23,172,500	33,145,000	53,518,500
22006	Clothing,Bedding, Footwear And Services	0	7,500,000	7,500,000
22007	Rental Expenses	0	14,250,000	47,400,000
22008	Training - Domestic	118,150,000	25,600,000	25,600,000
22009	Training - Foreign	15,600,000	0	0
22010	Travel - In - Country	168,700,000	287,280,000	518,550,000
22011	Travel Out Of Country	1,200,000	85,600,000	199,000,000
22012	Communication & Information	13,279,250	21,030,000	47,221,500
22014	Hospitality Supplies And Services	20,075,000	31,750,000	68,325,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,785,000	2,285,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	28,285,654,597	33,941,705,000	39,347,149,508
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	5,000,000
Total of Subvote		29,449,297,981	35,453,279,000	41,416,429,508
Total of Programme		29,449,297,981	35,453,279,000	41,416,429,508

PROGRAMME 50 INVESTMENT SERVICES

Subvote 5002 ECONOMIC EMPOWERMENT \$ PRIVATE SECTOR DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	104,923,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	184,681,650	0	0
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
21121	Personal Allowances - In-Kind	17,540,000	0	0
22001	Office And General Supplies And Services	45,165,000	0	0
22003	Fuel, Oils, Lubricants	44,450,000	0	0
22007	Rental Expenses	45,500,000	0	0
22008	Training - Domestic	14,200,000	0	0
22009	Training - Foreign	2,000,000	0	0
22010	Travel - In - Country	321,310,000	0	0
22011	Travel Out Of Country	23,400,000	0	0
22014	Hospitality Supplies And Services	8,750,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,600,000	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	6,183,376,665	0	0
31121	Transportation Equipment	598,750	0	0
Total of Subvote		7,015,495,065	0	0
Total of Programme		7,015,495,065	0	0

PROGRAMME 60 RESEARCH AND DEVELOPMENT

Subvote 6001 RESEARCH AND INNOVATION UNIT

21111	Basic Salaries-Pensionable Posts	43,273,166	0	0
21113	Personnnel Allowances - (Non-Discretionary)	30,770,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,700,000	0	0
21121	Personal Allowances - In-Kind	3,920,000	0	0
22001	Office And General Supplies And Services	210,000	0	0
22003	Fuel, Oils, Lubricants	2,799,970	0	0
22008	Training - Domestic	105,000	0	0

Vote 044 Ministry of Industry and Trade

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22009	Training - Foreign	1,090,000	0	0
22010	Travel - In - Country	27,340,000	0	0
22011	Travel Out Of Country	10,084,999	0	0
22013	Educational Materials, Services And Supplies	3,000	0	0
22014	Hospitality Supplies And Services	4,000,000	0	0
22031	Expenses on Professional fees and charges	4,119,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,000	0	0
Total of Subvote		129,425,136	0	0
Total of Programme		129,425,136	0	0
Total of Vote		66,928,119,187	81,115,206,000	93,900,697,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,058,129,000
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	203,172,000
C Audit Standards, Methodologies and Reporting Improved	54,945,021,800
D NAOT Legal Framework Enhanced	790,906,000
E Human Resources and Professional Development Enhanced	11,461,221,000
F Organization, Management and Ethics Enhanced	18,006,198,650
G Communication and Stakeholders Management Improved	1,719,834,550
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	703,210,000
F Organization, Management and Ethics Enhanced	7,712,090,000
G Communication and Stakeholders Management Improved	412,700,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	1,460,996,000
F Organization, Management and Ethics Enhanced	1,815,000,000
Total of Vote	122,519,119,000

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,2026 , the salaries and expenses of **National Audit Office of Tanzania**

One hundred ten billion four hundred fifteen million one hundred twenty-three thousand

(Shs.110,415,123,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	4,176,993,312	985,803,390	1,121,803,390
21113	Personnnel Allowances - (Non-Discretionary)	4,141,419,062	3,851,700,000	3,966,860,000
21114	Personnel Allowances - (Discretionary)- Optional	80,000,000	80,000,000	80,000,000
21121	Personal Allowances - In-Kind	404,262,500	544,000,000	544,000,000
22001	Office, General Supplies and Services	1,290,058,339	1,372,600,000	1,705,596,861
22002	Utilities Supplies And Services	263,778,094	276,000,000	276,000,000
22003	Fuel, Oils, Lubricants	715,100,150	970,792,000	970,792,000
22004	Medical Supplies & Services	38,050,000	31,050,000	31,050,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	0	0
22007	Rental Expenses	209,505,300	210,450,000	150,450,000
22008	Training - Domestic	1,006,279,976	934,960,000	1,377,100,000
22009	Training - Foreign	86,778,725	106,800,000	106,800,000
22010	Travel - In - Country	1,786,811,731	2,097,750,000	1,712,820,000
22011	Travel Out Of Country	390,416,955	347,800,000	347,800,000
22012	Communication & Information	247,381,080	229,800,000	229,800,000
22013	Educational Materials, Services and Supplies	115,797,625	90,200,000	90,200,000
22014	Hospitality Supplies And Services	270,038,013	280,200,000	268,200,000
22016	Printing, advertizing and Information Supplies and Services	1,616,636	0	0
22019	Routine maintenance and repair of buildings	325,294,592	603,944,948	603,944,948
22020	Routine maintenance , Repair of Water And Electricity Installations	35,599,416	19,200,000	19,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	831,391,302	629,215,000	629,215,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	251,108,518	235,900,000	235,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	30,000,000	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	25,563,967	22,200,000	22,200,000
22032	Other operating Expenses	226,980,034	227,000,000	197,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	29,000,000
26211	Current Grants Cash	103,047,663	152,250,000	152,250,000
28140	Rent	50,000,000	50,000,000	50,000,000
31113	Other Structures	11,945,000	0	0
31114	Land improvements	59,446,750	60,000,000	60,000,000
31121	Transportation Equipment	1,120,000,000	1,120,000,000	817,323,052
31122	Machinery and Equipment Other than Transport Equipment	263,192,273	469,843,052	412,705,889
31123	Machinery and Equipment not Elsewhere Classified	0	0	504,047,250
33181	Trade and advance	0	0	186,000,000

Vote 045 National Audit Office of Tanzania

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		18,601,857,011	16,069,458,390	16,968,058,390
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
21111	Basic Salaries-Pensionable Posts	342,342,000	386,097,000	402,957,000
21113	Personnnel Allowances - (Non-Discretionary)	77,929,782	189,480,000	249,360,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	16,000,000	16,000,000
22001	Office, General Supplies and Services	13,980,000	18,815,000	18,815,000
22003	Fuel, Oils, Lubricants	22,316,000	46,892,000	47,037,000
22010	Travel - In - Country	493,332,514	465,360,000	519,420,000
22011	Travel Out Of Country	8,472,000	10,100,000	30,300,000
22012	Communication & Information	1,118,267	1,500,000	4,500,000
22014	Hospitality Supplies And Services	19,000,000	26,010,000	26,010,000
22031	Expenses on Professional fees and charges	382,000,000	457,353,000	457,353,000
Total of Subvote		1,376,490,562	1,617,607,000	1,771,752,000
Subvote 1003	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	114,540,000	115,611,000	118,731,000
21113	Personnnel Allowances - (Non-Discretionary)	61,831,000	85,760,000	89,960,000
22001	Office, General Supplies and Services	1,000,000	2,000,010	2,000,000
22003	Fuel, Oils, Lubricants	56,072,000	60,526,440	60,116,440
22010	Travel - In - Country	219,284,000	228,530,000	283,640,000
22014	Hospitality Supplies And Services	10,360,000	17,900,000	21,480,000
Total of Subvote		463,087,000	510,327,450	575,927,440
Subvote 1004	MINISTERIAL AUDIT DIVISION			
21111	Basic Salaries-Pensionable Posts	3,761,994,000	4,416,343,000	5,020,135,000
21113	Personnnel Allowances - (Non-Discretionary)	197,060,000	1,297,320,000	1,914,600,000
22001	Office, General Supplies and Services	109,001,100	102,310,664	102,300,000
22003	Fuel, Oils, Lubricants	325,841,300	320,720,000	320,720,000
22010	Travel - In - Country	2,561,391,482	2,673,300,336	3,588,230,000
22011	Travel Out Of Country	1,532,382,000	1,582,250,000	1,582,250,000
22014	Hospitality Supplies And Services	267,163,300	257,510,000	268,710,000
22032	Other operating Expenses	1,504,804,000	1,504,804,000	1,504,804,000
Total of Subvote		10,259,637,182	12,154,558,000	14,301,749,000
Subvote 1005	LOCAL GOVERNMENT AUTHORITIES DIVISION			
21111	Basic Salaries-Pensionable Posts	5,224,534,000	6,785,399,080	7,603,424,181
21113	Personnnel Allowances - (Non-Discretionary)	120,000,000	2,052,480,000	3,010,320,000
22001	Office, General Supplies and Services	189,093,397	189,100,000	189,100,000
22002	Utilities Supplies And Services	868,164,720	594,000,000	594,000,000
22003	Fuel, Oils, Lubricants	1,071,006,156	1,136,297,000	1,233,858,000
22010	Travel - In - Country	10,632,453,997	12,160,540,000	12,655,250,000
22012	Communication & Information	62,999,699	63,000,000	63,000,000
22014	Hospitality Supplies And Services	124,439,999	118,000,000	118,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	372,600,980	406,000,000	406,000,000
Total of Subvote		18,665,292,948	23,504,816,080	25,872,952,181
Subvote 1006	PERFORMANCE AUDITS DIVISION			
21111	Basic Salaries-Pensionable Posts	798,504,000	1,618,570,530	1,747,570,229
21113	Personnnel Allowances - (Non-Discretionary)	538,636,741	836,320,000	1,076,080,000
22001	Office, General Supplies and Services	29,402,000	41,495,600	41,500,000

Vote 045 National Audit Office of Tanzania

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	246,537,500	263,508,000	263,638,000
22007	Rental Expenses	0	0	32,000,000
22008	Training - Domestic	510,590,000	799,430,000	752,890,000
22010	Travel - In - Country	2,169,785,146	2,610,550,400	2,886,530,000
22011	Travel Out Of Country	267,787,690	230,904,000	230,700,000
22013	Educational Materials, Services and Supplies	15,000,000	15,000,000	15,000,000
22014	Hospitality Supplies And Services	114,016,000	124,120,000	228,650,000
31121	Transportation Equipment	173,999,324	300,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	515,000,000
Total of Subvote		4,864,258,401	6,839,898,530	7,789,558,229
Subvote 1007 NATIONAL ACCOUNT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,287,450,000	1,853,797,000	1,995,477,000
21113	Personnnel Allowances - (Non-Discretionary)	444,003,018	870,100,000	1,073,860,000
22001	Office, General Supplies and Services	5,784,079	14,850,000	14,860,000
22003	Fuel, Oils, Lubricants	117,680,000	129,304,000	129,302,000
22010	Travel - In - Country	2,751,019,320	2,969,100,000	2,969,570,000
22014	Hospitality Supplies And Services	14,549,000	27,920,000	27,920,000
22032	Other operating Expenses	1,209,647,000	2,274,296,000	2,274,296,000
Total of Subvote		5,830,132,417	8,139,367,000	8,485,285,000
Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	282,463,000	620,250,000	725,320,000
21113	Personnnel Allowances - (Non-Discretionary)	747,771,000	866,340,000	975,540,000
22001	Office And General Supplies And Services	304,716,668	269,937,800	269,677,800
22003	Fuel, Oils, Lubricants	136,443,400	170,870,000	170,985,000
22008	Training - Domestic	195,183,400	197,100,000	197,100,000
22010	Travel - In - Country	3,938,666,506	4,013,066,000	4,213,900,000
22011	Travel Out Of Country	259,293,780	447,950,000	447,950,000
22014	Hospitality Supplies And Services	231,248,652	218,726,000	218,750,000
22031	Expenses on Professional fees and charges	265,384,000	50,000,000	50,000,000
22032	Other operating Expenses	1,796,644,884	1,700,088,800	1,700,088,800
Total of Subvote		8,157,815,290	8,554,328,600	8,969,311,600
Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,212,819,000	1,883,973,000	2,117,120,000
21113	Personnnel Allowances - (Non-Discretionary)	231,847,917	804,540,000	1,110,300,000
22001	Office, General Supplies and Services	11,500,000	18,499,500	18,500,000
22003	Fuel, Oils, Lubricants	39,360,000	40,804,000	40,804,000
22007	Rental Expenses	0	8,100,000	8,100,000
22008	Training - Domestic	61,780,000	70,480,000	70,480,000
22009	Training - Foreign	46,034,350	33,903,500	33,800,000
22010	Travel - In - Country	799,130,000	851,770,000	854,313,000
22011	Travel Out Of Country	0	4,676,000	1,616,000
22014	Hospitality Supplies And Services	47,700,000	55,660,000	56,280,000
22032	Other operating Expenses	2,961,017,968	3,548,549,000	3,548,549,000
Total of Subvote		5,411,189,235	7,320,955,000	7,859,862,000
Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	356,184,000	373,846,000	380,305,000
21113	Personnnel Allowances - (Non-Discretionary)	169,159,400	295,060,000	406,240,000
22001	Office, General Supplies and Services	27,994,996	14,895,000	19,000,000
22003	Fuel, Oils, Lubricants	103,472,000	107,680,400	107,680,400

Vote 045 National Audit Office of Tanzania

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	39,300,000	85,100,000	85,100,000
22009	Training - Foreign	73,000,000	48,850,000	48,950,000
22010	Travel - In - Country	903,586,000	1,182,190,000	1,477,265,000
22011	Travel Out Of Country	89,380,000	79,050,000	78,950,000
22014	Hospitality Supplies And Services	128,375,000	90,290,000	117,370,000
Total of Subvote		1,890,451,396	2,276,961,400	2,720,860,400
Subvote 1011 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	179,592,000	195,221,000	196,771,000
21113	Personnnel Allowances - (Non-Discretionary)	270,661,700	439,440,000	466,740,000
22003	Fuel, Oils, Lubricants	26,172,000	29,384,000	29,382,400
22008	Training - Domestic	7,200,000	7,800,000	7,800,000
22010	Travel - In - Country	117,694,000	119,210,000	118,830,000
22014	Hospitality Supplies And Services	68,915,000	60,350,000	60,750,000
Total of Subvote		670,234,700	851,405,000	880,273,400
Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	171,270,000	295,335,000	299,940,000
21113	Personnnel Allowances - (Non-Discretionary)	105,372,066	180,120,000	243,300,000
22001	Office, General Supplies and Services	917,558,524	544,577,244	697,939,372
22003	Fuel, Oils, Lubricants	51,080,000	62,396,000	75,580,000
22008	Training - Domestic	27,700,000	25,800,000	40,000,000
22010	Travel - In - Country	347,920,024	794,730,000	695,800,000
22011	Travel Out Of Country	25,600,000	36,700,000	46,572,000
22012	Communication & Information	682,820,800	801,000,000	834,000,000
22014	Hospitality Supplies And Services	27,480,000	92,140,000	120,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	76,132,298	30,001,756	47,000,000
22031	Expenses on Professional fees and charges	96,000,000	191,000,000	112,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,231,411,288	1,259,840,000	1,162,269,238
Total of Subvote		3,760,345,000	4,313,640,000	4,374,400,610
Subvote 1013 FORENSIC AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	448,704,000	583,030,000	763,048,200
21113	Personnnel Allowances - (Non-Discretionary)	114,160,000	187,500,000	284,400,000
22001	Office And General Supplies And Services	894,397,772	0	0
22003	Fuel, Oils, Lubricants	16,832,000	22,432,000	22,420,000
22008	Training - Domestic	18,000,000	113,337,500	106,322,550
22009	Training - Foreign	4,500,000	25,000,000	24,910,000
22010	Travel - In - Country	294,765,000	295,360,000	295,850,000
22011	Travel Out Of Country	21,600,000	58,000,000	99,400,000
22014	Hospitality Supplies And Services	30,225,000	30,240,000	24,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	30,000,000
22032	Other operating Expenses	2,517,060,778	3,445,871,050	3,445,871,050
31121	Transportation Equipment	150,000,000	150,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	80,000,000	0	91,046,950
Total of Subvote		4,590,244,550	4,910,770,550	5,187,508,750
Subvote 1014 QUALITY ASSURANCE UNIT				
21111	Basic Salaries-Pensionable Posts	109,641,000	243,045,000	248,105,000
21113	Personnnel Allowances - (Non-Discretionary)	107,840,000	169,860,000	207,300,000

Vote 045 National Audit Office of Tanzania

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	10,800,000	10,800,000
22001	Office, General Supplies and Services	15,200,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	91,520,000	91,720,000	91,720,000
22010	Travel - In - Country	570,190,000	577,420,000	577,420,000
22011	Travel Out Of Country	132,130,000	132,016,000	132,016,000
22014	Hospitality Supplies And Services	85,460,643	88,240,000	88,240,000
22031	Expenses on Professional fees and charges	50,000,000	52,964,000	52,964,000
Total of Subvote		1,161,981,643	1,372,065,000	1,414,565,000
Subvote 1015 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	72,703,000	86,516,000	111,541,000
21113	Personnnel Allowances - (Non-Discretionary)	61,335,000	73,020,000	82,380,000
22001	Office, General Supplies and Services	24,983,400	78,725,500	78,725,500
22003	Fuel, Oils, Lubricants	36,667,000	40,600,000	42,488,000
22006	Clothing,Bedding, Footwear and Services	4,680,000	6,000,000	6,000,000
22007	Rental Expenses	5,790,000	8,610,000	9,300,000
22010	Travel - In - Country	249,184,200	270,452,800	316,830,000
22011	Travel Out Of Country	13,840,000	22,196,000	22,150,000
22012	Communication & Information	6,054,680	0	0
22014	Hospitality Supplies And Services	15,230,000	25,850,100	26,760,000
22031	Expenses on Professional fees and charges	9,145,000	9,680,600	9,861,500
Total of Subvote		499,612,280	621,651,000	706,036,000
Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT				
21111	Basic Salaries-Pensionable Posts	29,856,000	38,244,000	40,584,000
21113	Personnnel Allowances - (Non-Discretionary)	18,882,076	40,160,000	49,760,000
22001	Office, General Supplies and Services	279,100	702,000	804,000
22003	Fuel, Oils, Lubricants	1,800,000	1,964,000	4,082,000
22008	Training - Domestic	58,420,000	4,800,000	4,800,000
22010	Travel - In - Country	61,840,000	111,460,000	152,610,000
22014	Hospitality Supplies And Services	21,353,200	14,190,000	17,460,000
Total of Subvote		192,430,376	211,520,000	270,100,000
Subvote 1017 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	143,280,000	157,483,000	165,297,000
21113	Personnnel Allowances - (Non-Discretionary)	184,120,000	184,300,000	191,500,000
22001	Office, General Supplies and Services	700,000	1,400,000	4,000,000
22003	Fuel, Oils, Lubricants	16,413,440	15,380,000	16,616,000
22008	Training - Domestic	0	20,000,000	20,000,000
22010	Travel - In - Country	204,500,378	333,680,000	542,850,000
22011	Travel Out Of Country	0	0	37,840,000
22012	Communication & Information	0	12,000,000	12,000,000
22014	Hospitality Supplies And Services	29,275,000	35,320,000	38,640,000
Total of Subvote		578,288,818	759,563,000	1,028,743,000
Subvote 1018 PARLIAMENTARY COORDINATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	98,259,000	101,840,000	107,792,200
22001	Office, General Supplies and Services	2,603,600	4,509,000	4,509,000
22003	Fuel, Oils, Lubricants	28,284,000	29,993,000	29,993,000
22008	Training - Domestic	420,697,660	532,611,000	532,611,000
22010	Travel - In - Country	131,063,500	144,085,000	144,085,000
22011	Travel Out Of Country	287,088,847	370,800,000	370,800,000
22014	Hospitality Supplies And Services	46,443,000	48,102,000	48,389,800

Vote 045 National Audit Office of Tanzania

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		<u>1,014,439,607</u>	<u>1,231,940,000</u>	<u>1,238,180,000</u>
Total of Programme		<u>87,987,788,416</u>	<u>101,260,832,000</u>	<u>110,415,123,000</u>
Total of Vote		<u>87,987,788,416</u>	<u>101,260,832,000</u>	<u>110,415,123,000</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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	635,249,992,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	101,700,000
B Implementation of National Ant-Corruption Strategy and Action Plan enhanced and sustained.	76,700,000
C Access to Quality Education and Training at all Levels Strengthened	4,515,381,000
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,166,091,000
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	1,050,318,000
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	867,096,500
G Institutional Capacity for Delivery of Quality Services Improved	43,611,475,800
H Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	1,237,612,000
X Management of Environment and Ecosystems Enhanced and Sustained	372,000,000
Y Multi-Sectoral Nutritional Services Improved	365,867,700
201 Development Expenditure - Local	
C Access to Quality Education and Training at all Levels Strengthened	1,134,925,781,752
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	5,600,385,042
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	10,284,050,946
G Institutional Capacity for Delivery of Quality Services Improved	2,657,132,380
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	476,038,466,353
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	543,770,000

E	Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	12,349,698,000
F	Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	34,586,458,851
G	Institutional Capacity for Delivery of Quality Services Improved	32,350,407,225
H	Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	4,791,705,571
Y	Multi-Sectoral Nutritional Services Improved	165,700,000
Total of Vote		2,436,428,405,000

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,2026 , the salaries and expenses of **Ministry of Education, Science and Technology**

Six hundred eighty-eight billion six hundred fourteen million two hundred thirty-four thousand

(Shs.688,614,234,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	5,513,567,993	2,700,379,000	2,150,246,000
21112	Basic Salaries-Non Pensionable Posts	1,038,982	9,239,976	9,239,976
21113	Personnnel Allowances - (Non-Discretionary)	584,458,816	754,800,000	912,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,600,000	6,000,000
21121	Personal Allowances - In-Kind	582,640,709	702,000,000	835,000,000
22001	Office, General Supplies and Services	293,768,876	527,050,000	491,300,000
22002	Utilities Supplies and Services	51,914,657	285,000,000	180,000,000
22003	Fuel, Oils, Lubricants	130,010,805	879,445,000	774,567,000
22004	Medical Supplies & Services	15,800,000	27,600,000	27,600,000
22006	Clothing,Bedding, Footwear And Services	10,050,000	50,000,000	50,000,000
22007	Rental Expenses	21,210,000	89,239,180	78,300,000
22008	Training - Domestic	24,400,000	113,000,000	107,500,000
22010	Travel - In - Country	1,525,562,394	1,656,220,000	1,808,590,000
22011	Travel Out Of Country	233,625,071	429,200,000	314,000,000
22012	Communication & Information	13,200,000	121,724,700	73,724,700
22013	Educational Materials, Services and Supplies	15,000,000	72,000,000	70,000,000
22014	Hospitality Supplies And Services	399,804,901	553,575,224	695,080,000
22019	Routine maintenance and repair of buildings	45,779,398	70,264,065	71,556,469
22020	Routine maintenance , Repair of Water and Electricity Installations	0	45,000,000	47,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	419,149,668	743,800,000	423,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	100,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,954,200	20,000,000	20,000,000
22032	Other operating Expenses	448,931,506	148,000,000	118,000,000
31121	Transportation Equipment	0	0	15,000,000
31122	Machinery and Equipment Other than Transport Equipment	12,860,000	238,800,000	208,800,000
33181	Trade and advance	0	0	100,000,000
Total of Subvote		10,345,727,974	10,257,937,145	9,707,804,145

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	737,412,000	1,144,777,000	1,064,918,000
21113	Personnel Allowances - (Non-Discretionary)	192,840,377	189,500,000	134,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,000,000	16,500,501
21121	Personal Allowances - In-Kind	0	2,370,000	4,800,000
22001	Office And General Supplies And Services	0	10,070,000	21,020,000
22003	Fuel, Oils, Lubricants	0	14,007,000	7,182,000
22007	Rental Expenses	0	1,500,000	4,500,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	0	27,000,000	55,000,000
22010	Travel - In - Country	181,953,001	208,070,000	185,000,000
22012	Communication & Information	0	1,400,000	1,400,000
22014	Hospitality Supplies And Services	25,807,000	27,720,000	40,615,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,010,501	24,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		1,138,012,378	1,645,424,501	1,565,565,501
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	794,376,000	713,192,000	703,216,000
21113	Personnnel Allowances - (Non-Discretionary)	187,705,159	159,000,000	210,360,000
21114	Personnel Allowances - (Discretionary)- Optional	327,900,000	404,000,000	193,000,000
22001	Office, General Supplies and Services	6,179,586	73,265,500	75,060,000
22003	Fuel, Oils, Lubricants	0	38,150,000	51,805,500
22007	Rental Expenses	13,625,800	46,200,000	36,900,000
22008	Training - Domestic	0	29,000,000	44,900,000
22009	Training - Foreign	21,700,000	25,760,000	0
22010	Travel - In - Country	372,835,650	612,100,000	718,980,000
22011	Travel Out Of Country	11,881,846	11,820,000	17,640,000
22014	Hospitality Supplies And Services	110,855,263	102,890,000	128,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	3,000,000
22031	Expenses on Professional Fees and charges	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	15,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	16,000,000
Total of Subvote		1,847,059,304	2,244,377,500	2,234,401,500
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	239,304,000	382,393,000	336,625,000
21113	Personnnel Allowances - (Non-Discretionary)	167,450,000	140,900,000	143,200,000
21114	Personnel Allowances - (Discretionary)- Optional	33,000,000	29,000,000	30,000,000
22001	Office, General Supplies and Services	700,000	7,320,000	6,440,000
22003	Fuel, Oils, Lubricants	0	28,875,000	14,985,000
22007	Rental Expenses	2,400,000	7,800,000	5,200,000
22008	Training - Domestic	38,735,000	38,000,000	27,250,000
22009	Training - Foreign	0	0	28,134,200
22010	Travel - In - Country	418,488,950	646,350,000	599,700,000
22011	Travel Out Of Country	12,000,000	0	30,700,000
22012	Communication & Information	1,992,815	0	6,460,000
22014	Hospitality Supplies And Services	26,407,000	38,710,000	50,950,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,064,200	0
Total of Subvote		940,477,765	1,325,412,200	1,279,644,200
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	231,336,000	372,005,000	318,191,000
21113	Personnnel Allowances - (Non-Discretionary)	173,235,360	202,900,000	202,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
22001	Office, General Supplies and Services	0	13,432,000	13,432,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	6,158,000	6,158,000
22007	Rental Expenses	0	6,900,000	6,300,000
22009	Training - Foreign	8,870,000	0	10,000,000
22010	Travel - In - Country	143,690,760	241,730,000	229,760,000
22012	Communication & Information	0	1,700,000	1,700,000
22014	Hospitality Supplies And Services	13,435,000	18,960,000	19,130,000
22016	Printing, advertizing and Information Supplies and Services	4,800,000	4,800,000	4,800,000
Total of Subvote		575,367,120	868,585,000	814,771,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	113,280,000	172,621,000	153,113,000
21113	Personnnel Allowances - (Non-Discretionary)	36,528,000	46,600,000	67,560,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	8,400,000	24,318,000	22,870,000
22003	Fuel, Oils, Lubricants	246,240	5,474,000	1,022,000
22007	Rental Expenses	0	7,500,000	1,398,000
22008	Training - Domestic	0	0	4,300,000
22010	Travel - In - Country	200,310,300	249,580,000	157,520,000
22012	Communication & Information	28,647,966	84,118,000	98,300,000
22014	Hospitality Supplies And Services	22,098,000	47,040,000	72,200,000
22016	Printing, advertizing and Information Supplies and Services	0	2,040,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	8,000,000
22031	Expenses on Professional Fees and charges	0	0	41,500,000
22032	Other operating Expenses	1,010,000	0	0
Total of Subvote		410,520,506	663,291,000	643,783,000
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	131,352,000	205,809,000	202,868,000
21113	Personnnel Allowances - (Non-Discretionary)	34,714,800	62,397,000	69,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	14,000,000
22001	Office, General Supplies and Services	0	15,280,000	14,110,000
22003	Fuel, Oils, Lubricants	0	8,463,000	3,540,000
22007	Rental Expenses	0	14,100,000	19,500,000
22008	Training - Domestic	0	4,000,000	4,000,000
22010	Travel - In - Country	182,730,000	259,790,000	231,090,000
22011	Travel Out Of Country	12,000,000	27,520,000	15,700,000
22012	Communication & Information	830,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	19,792,500	31,890,000	34,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22031	Expenses on Professional fees and charges	0	14,000,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,237,950	0	16,000,000
Total of Subvote		396,657,250	656,749,000	653,808,000
Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING				
21111	Basic Salaries-Pensionable Posts	224,256,000	298,918,000	320,370,000
21113	Personnnel Allowances - (Non-Discretionary)	52,320,000	68,500,000	68,500,000
21121	Personal Allowances - In-Kind	0	4,800,000	4,800,000
22001	Office And General Supplies And Services	0	114,840,000	94,840,000
22003	Fuel, Oils, Lubricants	0	4,130,000	4,890,000
22007	Rental Expenses	0	15,000,000	18,000,000
22008	Training - Domestic	2,500,000	18,000,000	18,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	87,623,800	156,680,000	183,200,000
22011	Travel Out Of Country	0	46,560,000	39,160,000
22012	Communication & Information	37,127,201	138,000,000	138,000,000
22014	Hospitality Supplies And Services	9,745,500	18,490,000	25,180,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	5,430,000
Total of Subvote		413,572,501	898,918,000	920,370,000
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	395,497,000	465,378,000
21113	Personnnel Allowances - (Non-Discretionary)	0	121,600,000	85,350,000
21121	Personal Allowances - In-Kind	0	17,800,000	12,720,000
22001	Office, General Supplies and Services	0	26,459,499	10,640,000
22003	Fuel, Oils, Lubricants	0	28,350,000	6,867,000
22007	Rental Expenses	0	45,900,000	34,800,000
22008	Training - Domestic	0	0	31,500,000
22010	Travel - In - Country	0	481,830,000	536,270,000
22012	Communication & Information	0	0	15,000,000
22014	Hospitality Supplies And Services	0	55,320,000	71,910,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	25,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	5,202,499
Total of Subvote		0	1,205,756,499	1,275,637,499
Total of Programme		16,067,394,799	19,766,450,845	19,095,784,845

PROGRAMME 20 GENERAL EDUCATION

Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

21111	Basic Salaries-Pensionable Posts	34,489,458,000	39,225,924,000	44,671,880,000
21112	Basic Salaries-Non Pensionable Posts	142,273,000	420,000,000	361,800,000
21113	Personnnel Allowances - (Non-Discretionary)	961,914,416	777,900,000	642,500,000
21121	Personal Allowances - In-Kind	100,500,000	108,000,000	87,300,000
22001	Office, General Supplies and Services	23,693,720	539,140,000	446,330,000
22002	Utilities Supplies and Services	696,233,981	875,000,000	894,920,004
22003	Fuel, Oils, Lubricants	122,426,215	543,085,000	327,144,000
22004	Medical Supplies & Services	0	200,000,000	200,000,000
22007	Rental Expenses	54,157,200	47,400,000	59,700,000
22008	Training - Domestic	111,631,000	215,900,000	244,300,000
22010	Travel - In - Country	1,297,891,257	1,676,570,000	2,117,980,000
22011	Travel Out Of Country	95,501,658	115,370,000	106,050,000
22012	Communication & Information	0	18,600,000	18,600,000
22013	Educational Materials, Services And Supplies	0	618,114,504	600,114,504
22014	Hospitality Supplies And Services	206,346,435	305,580,000	246,920,000
22019	Routine maintenance and repair of buildings	0	35,000,000	70,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,798,000	213,000,000	107,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	35,000,000	35,000,000
22032	Other operating Expenses	29,665,000	100,000,000	70,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	32,568,175,095	41,695,342,000	44,123,517,004
31114	Land improvements	0	10,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,484,000	27,000,000	45,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classfied	0	0	17,600,000
31132	Intangible Assets	0	0	32,400,000
33181	Trade and advance	0	0	150,000,992
Total of Subvote		70,944,148,976	87,801,925,504	95,676,056,504
Subvote	2002 SCHOOL QUALITY ASSURANCE			
21111	Basic Salaries-Pensionable Posts	37,094,980,000	45,497,308,000	48,745,589,000
21112	Basic Salaries-Non Pensionable Posts	240,450,000	190,320,000	156,000,000
21113	Personnel Allowances - (Non-Discretionary)	782,808,686	2,199,942,650	1,806,346,659
21121	Personal Allowances - In-Kind	0	3,964,800,000	3,675,120,000
22001	Office, General Supplies and Services	585,927,398	614,610,000	603,440,000
22002	Utilities Supplies And Services	77,590,657	234,000,000	234,000,000
22003	Fuel, Oils, Lubricants	695,480,885	853,086,500	663,315,000
22007	Rental Expenses	0	600,000	600,000
22008	Training - Domestic	25,720,000	84,000,000	0
22010	Travel - In - Country	1,453,934,621	1,859,160,000	2,892,760,000
22012	Communication & Information	19,990,000	110,912,509	130,400,000
22014	Hospitality Supplies And Services	73,962,700	137,850,000	93,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	263,780,457	660,000,000	660,000,000
22032	Other operating Expenses	156,000,000	65,000,000	39,000,000
33181	Trade and advance	0	0	20,000,000
Total of Subvote		41,470,625,403	56,471,589,659	59,719,870,659
Total of Programme		112,414,774,379	144,273,515,163	155,395,927,163

PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION

Subvote	7001 HIGHER EDUCATION			
21111	Basic Salaries-Pensionable Posts	412,224,000	580,438,000	638,247,000
21113	Personnnel Allowances - (Non-Discretionary)	125,818,000	69,800,000	61,400,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	10,000,000	10,000,000
22001	Office, General Supplies and Services	700,000	67,480,000	74,000,000
22003	Fuel, Oils, Lubricants	100,000	19,985,000	17,579,010
22007	Rental Expenses	0	5,400,000	8,400,000
22008	Training - Domestic	23,000,000	68,180,000	91,320,000
22009	Training - Foreign	75,906,830	282,100,000	367,800,000
22010	Travel - In - Country	269,789,947	237,660,000	281,180,000
22011	Travel Out Of Country	11,078,000	41,400,000	99,600,000
22012	Communication & Information	0	4,840,000	0
22013	Educational Materials, Services and Supplies	0	200,000,000	200,000,000
22014	Hospitality Supplies And Services	84,111,419	140,638,798	124,178,798
22032	Other operating Expenses	260,000	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	316,805,178,373	343,626,161,000	369,711,249,000
26321	Capital Transfer to Extra-budgetary accounts and f	6,256,423,452	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,200,000	3,200,000
Total of Subvote		324,073,590,021	345,357,282,798	371,688,153,808
Subvote	7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION			
21111	Basic Salaries-Pensionable Posts	6,217,208,000	8,187,441,000	9,079,349,000
21112	Basic Salaries-Non Pensionable Posts	0	120,000,000	194,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	161,024,489	508,500,000	511,870,000
21121	Personal Allowances - In-Kind	0	33,300,000	37,800,000
22001	Office, General Supplies and Services	2,760,000	269,382,800	376,501,996
22002	Utilities Supplies and Services	4,699,894	178,264,800	404,000,004
22003	Fuel, Oils, Lubricants	0	17,500,000	115,366,500
22004	Medical Supplies & Services	0	0	4,000,000
22007	Rental Expenses	0	9,000,000	24,000,000
22008	Training - Domestic	43,400,000	93,750,000	66,875,000
22010	Travel - In - Country	499,798,644	466,030,000	715,490,000
22011	Travel Out Of Country	28,013,120	31,400,000	31,400,000
22012	Communication & Information	0	0	600,000
22013	Educational Materials, Services and Supplies	114,317,722	270,000,000	625,000,004
22014	Hospitality Supplies And Services	41,842,050	45,010,000	150,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,514,950	11,692,036
22032	Other operating Expenses	12,400,000	205,950,000	23,600,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	46,993,851,471	58,113,492,639	64,886,214,639
33181	Trade and advance	0	0	75,000,000
Total of Subvote		54,119,315,390	68,560,536,189	77,338,759,179
Total of Programme		378,192,905,411	413,917,818,987	449,026,912,987

PROGRAMME 80 SCIENCE AND TECHNOLOGY

Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION

21111	Basic Salaries-Pensionable Posts	440,376,000	354,766,000	418,963,000
21113	Personnel Allowances - (Non-Discretionary)	59,990,000	116,500,000	127,009,002
21114	Personnel Allowances - (Discretionary)- Optional	8,500,000	69,600,000	5,000,000
22001	Office, General Supplies and Services	2,370,000	102,680,002	110,820,000
22003	Fuel, Oils, Lubricants	10,499,200	69,650,000	40,241,000
22007	Rental Expenses	32,742,300	56,100,000	104,700,000
22008	Training - Domestic	0	21,800,000	9,600,000
22009	Training - Foreign	37,650,000	30,000,000	73,900,000
22010	Travel - In - Country	750,502,571	676,220,000	697,820,000
22011	Travel Out Of Country	27,083,152	48,150,000	48,150,000
22012	Communication & Information	69,352,200	52,000,000	88,000,000
22014	Hospitality Supplies And Services	142,314,844	303,750,000	216,440,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,029,994	3,999,994
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	8,000,000
22032	Other operating Expenses	125,000	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	48,209,584,953	57,412,675,009	63,114,166,009
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	24,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,800,000
Total of Subvote		49,791,090,219	59,329,921,005	65,095,609,005
Total of Programme		49,791,090,219	59,329,921,005	65,095,609,005

Vote 046 Ministry of Education, Science and Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		556,466,164,809	637,287,706,000	688,614,234,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	53,820,915,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection reduced.	114,970,000
B National Anti-corruption Strategy and Action Plan enhanced.	196,000,000
C Security of Land Tenure Guaranteed.	8,387,967,000
D National and International Boundaries Strengthened.	191,225,000
E Efficiency and Transparency in Land Administration Services increased.	6,785,807,500
F Financial Management and Accountability enhanced.	3,562,288,748
G Human Settlements enhanced.	3,285,472,500
H Institutional capacity to deliver services improved.	14,987,552,252
X Management of Environment and Ecosystems Enhanced and Sustained	32,140,000
Y Multi-Sectoral Nutritional Services Improved	15,700,000
201 Development Expenditure - Local	
C Security of Land Tenure Guaranteed.	1,180,219,000
D National and International Boundaries Strengthened.	900,000,000
E Efficiency and Transparency in Land Administration Services increased.	1,773,600,000
F Financial Management and Accountability enhanced.	442,000,000
G Human Settlements enhanced.	342,150,000
H Institutional capacity to deliver services improved.	1,094,500,000
202 Development Expenditure - Foreign	
E Efficiency and Transparency in Land Administration Services increased.	56,325,360,000
Total of Vote	153,437,867,000

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,2026 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Ninety-one billion three hundred eighty million thirty-eight thousand

(Shs.91,380,038,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,958,216,800	3,274,231,000	3,250,995,824
21112	Basic Salaries-Non Pensionable Posts	65,000,000	18,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	1,361,015,184	1,076,720,000	970,900,000
21114	Personnel Allowances - (Discretionary)- Optional	57,200,000	47,100,000	27,500,000
21121	Personal Allowances - In-Kind	171,360,000	180,960,000	190,760,000
22001	Office, General Supplies and Services	1,178,883,819	1,400,770,000	1,673,780,000
22002	Utilities Supplies And Services	566,549,507	811,200,000	720,000,000
22003	Fuel, Oils, Lubricants	204,596,570	153,018,400	231,021,000
22004	Medical Supplies & Services	3,630,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	25,100,000	21,600,000	39,600,000
22007	Rental Expenses	81,000,000	201,700,000	180,188,000
22008	Training - Domestic	99,669,000	116,800,000	99,200,000
22009	Training - Foreign	0	124,000,000	25,800,000
22010	Travel - In - Country	1,108,327,692	1,127,780,000	1,428,320,000
22011	Travel Out Of Country	63,349,490	60,000,000	60,000,000
22012	Communication & Information	266,000,000	32,400,000	78,800,000
22013	Educational Materials, Services And Supplies	0	5,000,000	15,000,000
22014	Hospitality Supplies And Services	161,108,000	102,300,000	214,370,000
22019	Routine maintenance and repair of buildings	18,090,000	9,000,000	18,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	105,403,165	44,000,000	148,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,500,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	11,351,600	18,000,000
22032	Other operating Expenses	1,271,445,432	88,800,000	93,223,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	1,372,604,451	1,882,491,000	2,175,794,000
27310	Employement related Social benefits in cash	3,584,000	18,000,000	18,000,000
31121	Transportation Equipment	178,100,000	480,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	7,600,000	55,000,000	51,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	25,000,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		11,327,833,110	11,356,722,000	11,776,811,824

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	785,503,242	983,814,000	882,475,493
21113	Personnnel Allowances - (Non-Discretionary)	116,000,000	117,900,000	117,900,000
21121	Personal Allowances - In-Kind	19,080,000	19,080,000	19,080,000
22001	Office, General Supplies and Services	14,650,000	19,720,000	19,720,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	9,900,000	11,400,000	11,400,000
22008	Training - Domestic	19,654,452	25,200,000	25,200,000
22010	Travel - In - Country	103,000,000	103,000,000	103,000,000
22014	Hospitality Supplies And Services	31,200,000	32,200,000	32,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,631,048	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,000,000	9,000,000
Total of Subvote		1,100,618,742	1,333,814,000	1,232,475,493
Subvote 1003 POLICY AND PLANNING DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	21,195,000	469,489,000	282,764,385
21113	Personnnel Allowances - (Non-Discretionary)	229,200,000	113,920,000	119,000,000
21114	Personnel Allowances - (Discretionary)- Optional	70,900,000	100,000,000	90,000,000
21121	Personal Allowances - In-Kind	123,810,000	62,320,000	45,240,000
22001	Office, General Supplies and Services	55,270,000	41,420,000	51,330,000
22003	Fuel, Oils, Lubricants	48,741,000	48,260,000	68,257,000
22007	Rental Expenses	11,000,000	63,500,000	60,000,000
22008	Training - Domestic	28,115,948	30,500,000	25,001,000
22010	Travel - In - Country	643,647,000	266,160,000	209,900,000
22011	Travel Out Of Country	10,501,400	16,500,000	20,000,000
22014	Hospitality Supplies And Services	62,970,000	42,760,000	71,840,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,500,000	25,600,000	28,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	9,000,000
22032	Other operating Expenses	0	0	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,212,000	7,228,000	6,000,000
Total of Subvote		1,319,062,348	1,289,657,000	1,102,932,385
Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	652,535,576	816,764,000	803,911,459
21113	Personnel Allowances - (Non-Discretionary)	222,441,200	115,600,000	144,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	25,000,000	15,000,000
21121	Personal Allowances - In-Kind	38,451,862	62,320,000	84,320,000
22001	Office, General Supplies and Services	30,949,999	46,000,000	38,940,000
22003	Fuel, Oils, Lubricants	18,650,000	25,460,000	17,150,000
22007	Rental Expenses	5,000,000	24,000,000	18,000,000
22008	Training - Domestic	62,940,000	80,140,000	73,660,000
22009	Training - Foreign	18,076,018	22,400,000	17,200,000
22010	Travel - In - Country	182,792,000	160,480,000	182,440,000
22011	Travel Out Of Country	0	400,000	400,000
22012	Communication & Information	15,000,000	30,400,000	6,000,000
22014	Hospitality Supplies And Services	47,030,000	42,700,000	21,700,000
22019	Routine maintenance and repair of buildings	0	30,000,000	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	8,000,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,700,000	60,500,000	53,970,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,045,000	2,000,000
22032	Other operating Expenses	21,120,000	3,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	39,493,791	112,555,000	58,600,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
31132	Intangible Assets	0	0	40,000,000
Total of Subvote		1,362,180,446	1,666,764,000	1,653,911,459
Subvote	1005 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	8,210,000	272,623,000	136,078,519
21113	Personnnel Allowances - (Non-Discretionary)	46,312,000	49,980,000	69,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	18,140,000	17,940,000	16,680,000
22001	Office, General Supplies and Services	6,320,000	8,110,000	12,430,000
22003	Fuel, Oils, Lubricants	8,844,000	6,323,200	13,930,000
22007	Rental Expenses	3,500,000	1,500,000	2,000,000
22008	Training - Domestic	98,650,000	70,560,000	18,800,000
22009	Training - Foreign	300,000	4,200,000	12,000,000
22010	Travel - In - Country	86,510,000	145,500,000	154,860,000
22011	Travel Out Of Country	0	800,000	4,800,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	3,790,000	4,190,000	8,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	900,000	0
22032	Other operating Expenses	0	4,000,000	6,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,099,800	11,000,000
Total of Subvote		280,576,000	602,626,000	486,078,519
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	21,593,000	353,416,000	294,503,570
21113	Personnnel Allowances - (Non-Discretionary)	97,980,000	77,780,000	98,600,000
21121	Personal Allowances - In-Kind	16,580,000	16,580,000	15,080,000
22001	Office, General Supplies and Services	27,424,000	31,500,000	9,000,000
22003	Fuel, Oils, Lubricants	12,190,000	48,640,000	10,780,000
22007	Rental Expenses	4,000,000	4,000,000	1,000,000
22008	Training - Domestic	11,200,000	35,100,000	48,800,000
22010	Travel - In - Country	54,400,000	67,600,000	56,220,000
22012	Communication & Information	4,780,000	6,000,000	3,000,000
22014	Hospitality Supplies And Services	7,520,000	12,020,000	17,020,000
22019	Routine maintenance and repair of buildings	0	0	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,430,000	12,780,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	31,040,000	3,000,000	2,500,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
Total of Subvote		295,137,000	673,416,000	644,503,570
Subvote	1007 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	7,160,000	143,565,000	133,613,920
21113	Personnnel Allowances - (Non-Discretionary)	34,520,000	46,380,000	57,160,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	6,030,000	6,000,000	6,000,000
22001	Office, General Supplies and Services	14,877,450	19,740,000	28,150,000
22003	Fuel, Oils, Lubricants	28,090,000	23,362,400	10,990,000
22006	Clothing,Bedding, Footwear And Services	20,289,656	40,000,000	40,000,000
22007	Rental Expenses	1,500,000	2,000,000	2,000,000
22008	Training - Domestic	25,745,600	32,300,000	34,900,000
22009	Training - Foreign	0	0	4,500,000
22010	Travel - In - Country	126,800,000	124,520,000	107,800,000
22011	Travel Out Of Country	0	0	10,000,000
22012	Communication & Information	145,668,240	133,000,000	118,000,000
22013	Educational Materials, Services and Supplies	11,000,000	10,000,000	5,000,000
22014	Hospitality Supplies And Services	3,000,000	7,700,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,997,600	8,000,000
22032	Other operating Expenses	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,000,000
Total of Subvote		424,680,946	593,565,000	583,613,920

Subvote 1008 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	13,137,000	331,464,000	308,619,032
21113	Personnnel Allowances - (Non-Discretionary)	55,440,000	58,549,400	57,040,000
21121	Personal Allowances - In-Kind	19,080,000	11,880,000	19,080,000
22001	Office, General Supplies and Services	13,360,000	24,700,000	17,150,000
22003	Fuel, Oils, Lubricants	22,770,000	25,410,600	23,989,000
22007	Rental Expenses	1,480,000	4,000,000	4,000,000
22008	Training - Domestic	24,106,000	17,300,000	14,000,000
22010	Travel - In - Country	158,850,000	142,120,000	151,140,000
22011	Travel Out Of Country	4,000,000	4,500,000	10,800,000
22014	Hospitality Supplies And Services	9,000,000	13,000,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,400,000	15,400,000	22,800,000
22031	Expenses on Professional fees and charges	3,600,000	3,600,000	7,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,540,000	9,501,000
Total of Subvote		328,223,000	661,464,000	658,619,032

Subvote 1009 MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	0	0	130,257,733
21113	Personnnel Allowances - (Non-Discretionary)	0	56,960,000	64,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	0	35,440,000	23,040,000
22001	Office And General Supplies And Services	0	9,250,000	8,750,000
22003	Fuel, Oils, Lubricants	0	13,680,000	19,580,000
22007	Rental Expenses	0	9,000,000	2,000,000
22008	Training - Domestic	0	32,900,000	31,900,000
22010	Travel - In - Country	0	91,520,000	169,220,000
22011	Travel Out Of Country	0	0	25,000,000
22014	Hospitality Supplies And Services	0	16,450,000	11,990,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	12,500,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	0	2,500,000	2,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	15,300,000	13,300,000
Total of Subvote		0	300,000,000	510,257,733
Total of Programme		16,438,311,591	18,478,028,000	18,649,203,935

PROGRAMME 20 LAND DEVELOPMENT SERVICES

Subvote 2001 LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT

21111	Basic Salaries-Pensionable Posts	11,642,520,453	13,414,840,000	15,079,276,788
21113	Personnnel Allowances - (Non-Discretionary)	504,267,000	522,000,000	368,320,000
21114	Personnel Allowances - (Discretionary)- Optional	54,020,000	106,900,000	58,000,000
21121	Personal Allowances - In-Kind	51,240,000	40,000,000	64,320,000
22001	Office, General Supplies and Services	244,297,881	200,610,000	139,900,000
22003	Fuel, Oils, Lubricants	65,390,000	106,170,000	58,950,000
22007	Rental Expenses	31,500,000	24,500,000	37,500,000
22008	Training - Domestic	21,690,415	48,460,000	61,570,000
22010	Travel - In - Country	703,222,688	523,120,000	580,940,000
22011	Travel Out Of Country	0	0	52,000,000
22012	Communication & Information	17,870,000	54,000,000	56,000,000
22013	Educational Materials, Services And Supplies	0	31,000,000	0
22014	Hospitality Supplies And Services	83,999,999	80,540,000	113,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,000,000	75,500,000	66,000,000
22031	Expenses on Professional Fees and charges	0	33,400,000	230,000,000
22032	Other operating Expenses	0	1,800,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	52,000,000	6,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
Total of Subvote		13,435,018,436	15,314,840,000	16,979,276,788

Subvote 2002 SURVEYS AND MAPPING DEPARTMENT

21111	Basic Salaries-Pensionable Posts	8,822,618,189	9,838,306,000	12,110,770,054
21113	Personnnel Allowances - (Non-Discretionary)	122,300,000	168,120,000	181,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	82,320,000	72,760,000	72,320,000
22001	Office, General Supplies and Services	28,350,000	37,020,000	40,160,000
22002	Utilities Supplies And Services	0	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	50,976,480	64,600,000	78,630,000
22007	Rental Expenses	13,000,000	27,000,000	22,000,000
22008	Training - Domestic	15,000,000	51,500,000	34,500,000
22009	Training - Foreign	4,000,000	10,000,000	10,000,000
22010	Travel - In - Country	278,272,500	375,260,000	385,020,000
22011	Travel Out Of Country	65,000,000	65,800,000	61,300,000
22012	Communication & Information	6,000,000	17,000,000	12,000,000
22014	Hospitality Supplies And Services	42,000,000	36,130,000	53,200,000
22019	Routine maintenance and repair of buildings	1,118,500	15,900,000	12,860,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,427,440	45,000,000	45,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	15,000,000	77,000,000
22031	Expenses on Professional fees and charges	90,000,000	79,000,000	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22032	Other operating Expenses	0	25,000,000	25,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	12,000,000
31441	Contracts, leases, and licenses	0	5,110,000	5,110,000
Total of Subvote		9,629,383,109	10,958,306,000	13,249,870,054
Subvote	2003 REGISTRATION OF TITLES UNIT			
21111	Basic Salaries-Pensionable Posts	396,183,140	887,040,000	616,174,890
21113	Personnnel Allowances - (Non-Discretionary)	96,600,000	76,020,000	75,900,000
21114	Personnel Allowances - (Discretionary)- Optional	24,440,000	18,160,000	18,160,000
21121	Personal Allowances - In-Kind	35,440,000	19,440,000	19,440,000
22001	Office, General Supplies and Services	45,000,000	66,100,000	66,100,000
22003	Fuel, Oils, Lubricants	20,300,000	10,959,200	10,959,200
22007	Rental Expenses	5,000,000	10,000,000	10,000,000
22008	Training - Domestic	5,000,000	31,000,000	31,000,000
22010	Travel - In - Country	86,900,000	136,840,000	157,960,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	14,400,000	4,480,000	4,480,000
22020	Routine maintenance , Repair of Water And Electricity Installations	800,000	4,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	17,500,000	19,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	19,000,800	6,000,800
Total of Subvote		738,263,140	1,327,040,000	1,066,174,890
Subvote	2004 VALUATION DEPARTMENT			
21111	Basic Salaries-Pensionable Posts	3,421,017,765	4,209,161,000	4,585,489,767
21113	Personnnel Allowances - (Non-Discretionary)	69,160,000	57,840,000	60,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,200,000	4,200,000
21121	Personal Allowances - In-Kind	58,320,000	57,240,000	47,700,000
22001	Office, General Supplies and Services	41,000,000	63,560,000	75,460,000
22003	Fuel, Oils, Lubricants	39,660,000	20,520,000	13,300,000
22007	Rental Expenses	7,000,000	13,000,000	13,000,000
22008	Training - Domestic	32,955,415	77,000,000	65,000,000
22009	Training - Foreign	0	8,000,000	10,000,000
22010	Travel - In - Country	138,020,000	168,120,000	208,320,000
22011	Travel Out Of Country	10,800,000	35,000,000	19,200,000
22012	Communication & Information	4,000,000	9,000,000	5,200,000
22014	Hospitality Supplies And Services	12,000,000	30,000,000	22,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,204,548	23,520,000	25,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,560,000
22031	Expenses on Professional fees and charges	3,550,000	0	0
22032	Other operating Expenses	0	7,000,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	266,949,639	379,751,000	453,019,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	18,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		4,110,637,367	5,178,912,000	5,638,508,767

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2005 DAR ES SALAAM LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	305,880,000	332,220,000	387,000,000
21114	Personnel Allowances - (Discretionary)- Optional	26,100,000	26,000,000	27,740,000
21121	Personal Allowances - In-Kind	26,680,000	66,080,000	38,160,000
22001	Office, General Supplies and Services	63,250,000	292,170,000	282,193,000
22002	Utilities Supplies And Services	34,853,904	149,800,000	156,500,000
22003	Fuel, Oils, Lubricants	22,940,000	60,591,000	96,369,000
22006	Clothing,Bedding, Footwear And Services	0	1,900,000	1,900,000
22007	Rental Expenses	0	41,000,000	26,000,000
22008	Training - Domestic	8,950,000	44,000,000	43,700,000
22010	Travel - In - Country	13,000,000	29,180,000	43,340,000
22012	Communication & Information	11,000,000	70,500,000	64,400,000
22013	Educational Materials, Services and Supplies	0	10,000,000	7,000,000
22014	Hospitality Supplies And Services	44,950,000	44,230,000	41,890,000
22019	Routine maintenance and repair of buildings	15,200,000	21,540,000	21,540,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,400,000	69,000,000	67,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	57,500,000	49,000,000
22032	Other operating Expenses	0	1,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,600,000	58,068,000	40,000,000
Total of Subvote		595,803,904	1,374,779,000	1,397,732,000
Subvote	2007 DODOMA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	266,780,000	254,880,000	229,800,000
21114	Personnel Allowances - (Discretionary)- Optional	13,086,454	62,400,000	39,600,000
21121	Personal Allowances - In-Kind	6,360,000	15,480,000	49,880,000
22001	Office, General Supplies and Services	7,500,000	206,560,000	186,640,000
22002	Utilities Supplies And Services	9,352,112	15,600,000	25,200,000
22003	Fuel, Oils, Lubricants	47,237,500	63,080,000	78,050,000
22007	Rental Expenses	2,000,000	2,500,000	1,000,000
22008	Training - Domestic	1,200,000	17,400,000	14,550,000
22010	Travel - In - Country	390,084,175	197,000,000	213,100,000
22012	Communication & Information	7,540,000	20,200,000	24,100,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	10,470,000	9,500,000	9,500,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	7,000,000	4,000,000
22019	Routine maintenance and repair of buildings	0	10,800,000	3,780,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	14,000,000	26,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	4,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22032	Other operating Expenses	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	14,100,000	8,300,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	18,000,000
Total of Subvote		762,610,241	920,000,000	940,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2008 TABORA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	75,158,992	135,840,000	149,340,000
21114	Personnel Allowances - (Discretionary)- Optional	3,320,000	36,200,000	30,000,000
21121	Personal Allowances - In-Kind	15,854,648	16,680,000	35,080,000
22001	Office, General Supplies and Services	5,079,400	75,880,096	76,030,000
22002	Utilities Supplies And Services	6,582,580	13,800,000	14,400,000
22003	Fuel, Oils, Lubricants	23,241,255	64,600,000	58,660,000
22006	Clothing,Bedding, Footwear And Services	0	3,100,000	2,750,000
22008	Training - Domestic	7,388,500	22,450,000	20,300,000
22010	Travel - In - Country	135,820,271	218,100,000	178,240,000
22012	Communication & Information	10,522,221	13,200,000	35,200,000
22013	Educational Materials, Services and Supplies	0	6,500,000	11,000,000
22014	Hospitality Supplies And Services	3,500,000	16,300,000	15,300,000
22019	Routine maintenance and repair of buildings	0	0	1,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,052,544	18,000,000	37,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,560,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	27,789,904	14,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	11,000,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		290,520,411	670,000,000	690,000,000
Subvote	2009 MWANZA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	180,860,000	195,840,000	197,080,000
21114	Personnel Allowances - (Discretionary)- Optional	6,520,000	27,000,000	27,200,000
21121	Personal Allowances - In-Kind	12,640,000	35,789,700	19,080,000
22001	Office, General Supplies and Services	23,490,000	124,300,000	162,080,000
22002	Utilities Supplies And Services	5,420,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	16,880,000	54,039,800	44,443,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	0
22008	Training - Domestic	1,400,000	26,400,000	26,400,000
22010	Travel - In - Country	153,887,414	234,840,000	237,640,000
22011	Travel Out Of Country	0	540,000	540,000
22012	Communication & Information	8,800,000	48,000,500	40,000,800
22013	Educational Materials, Services and Supplies	0	7,000,000	8,000,000
22014	Hospitality Supplies And Services	3,000,000	13,450,000	14,750,000
22019	Routine maintenance and repair of buildings	0	4,800,000	3,586,200
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,250,000	31,000,000	44,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,500,000	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	0	73,400,000	75,900,000
Total of Subvote		415,147,414	900,000,000	924,000,000
Subvote	2010 KILIMANJARO LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	95,350,000	172,800,000	162,260,000
21114	Personnel Allowances - (Discretionary)- Optional	10,820,000	25,960,000	28,520,000
21121	Personal Allowances - In-Kind	11,860,000	19,440,000	35,080,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	19,580,000	57,290,000	95,890,000
22002	Utilities Supplies and Services	5,399,600	13,800,000	20,400,000
22003	Fuel, Oils, Lubricants	24,100,000	91,207,600	74,480,000
22008	Training - Domestic	3,570,000	20,600,000	17,200,000
22010	Travel - In - Country	101,331,000	146,600,000	124,080,000
22012	Communication & Information	7,221,200	30,900,000	40,500,000
22013	Educational Materials, Services And Supplies	0	4,000,000	3,000,000
22014	Hospitality Supplies And Services	7,260,000	23,000,000	26,290,000
22019	Routine maintenance and repair of buildings	1,900,000	3,002,502	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,036,621	33,000,000	33,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
22031	Expenses on Professional Fees and charges	1,150,000	5,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,610,000	51,899,898	40,800,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		303,188,421	700,000,000	720,000,000
Subvote	2011 MTWARA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	54,470,000	117,440,000	91,580,000
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	32,560,000	35,560,000
21121	Personal Allowances - In-Kind	13,580,000	35,440,000	19,080,000
22001	Office, General Supplies and Services	7,799,800	72,430,000	60,900,000
22002	Utilities Supplies And Services	1,600,000	7,800,000	7,600,000
22003	Fuel, Oils, Lubricants	24,380,000	64,790,000	56,280,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	1,500,000	11,330,000	11,990,000
22010	Travel - In - Country	73,960,000	152,580,000	223,280,000
22012	Communication & Information	6,400,000	22,700,000	22,200,000
22013	Educational Materials, Services And Supplies	0	4,000,000	5,000,000
22014	Hospitality Supplies And Services	2,900,000	32,890,000	36,130,000
22019	Routine maintenance and repair of buildings	0	5,940,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,799,999	22,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	9,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,500,000
Total of Subvote		198,589,799	590,000,000	610,000,000
Subvote	2012 MBEYA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	112,618,000	173,160,000	166,320,000
21114	Personnel Allowances - (Discretionary)- Optional	8,490,000	73,880,000	54,000,000
21121	Personal Allowances - In-Kind	12,540,000	13,440,000	29,080,000
22001	Office, General Supplies and Services	29,428,210	95,150,000	102,050,000
22002	Utilities Supplies And Services	5,860,000	15,600,000	16,800,000
22003	Fuel, Oils, Lubricants	19,984,000	68,058,000	64,855,000
22006	Clothing,Bedding, Footwear and Services	0	6,000,000	4,500,000
22007	Rental Expenses	5,690,000	8,000,000	11,000,000
22008	Training - Domestic	3,950,000	15,660,000	24,660,000
22009	Training - Foreign	0	600,000	0

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	39,890,000	144,560,000	200,000,000
22011	Travel Out Of Country	0	200,000	0
22012	Communication & Information	19,979,600	87,329,000	62,200,000
22013	Educational Materials, Services and Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	9,060,000	14,350,000	13,150,000
22019	Routine maintenance and repair of buildings	0	3,000,000	1,213,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,254,000	54,841,000	45,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22031	Expenses on Professional Fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	0	0	4,000,000
31121	Transportation Equipment	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,501,200	32,000,000	20,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,500,000
Total of Subvote		281,245,010	810,828,000	834,828,000
Subvote	2013 SIMIYU LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	110,580,000	150,370,000	122,850,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	12,200,000	15,700,000
21121	Personal Allowances - In-Kind	9,360,000	48,380,000	18,720,000
22001	Office, General Supplies and Services	6,900,000	64,650,000	87,790,000
22002	Utilities Supplies and Services	400,000	7,400,000	5,700,000
22003	Fuel, Oils, Lubricants	13,000,000	47,693,800	44,978,500
22006	Clothing,Bedding, Footwear And Services	0	450,000	1,050,000
22007	Rental Expenses	0	1,500,000	3,000,000
22008	Training - Domestic	1,450,000	10,621,176	15,640,000
22010	Travel - In - Country	48,210,000	151,280,000	175,060,000
22012	Communication & Information	11,844,000	21,200,000	20,372,500
22013	Educational Materials, Services and Supplies	1,070,000	3,996,024	6,000,000
22014	Hospitality Supplies And Services	1,000,000	8,920,000	9,400,000
22019	Routine maintenance and repair of buildings	0	900,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,842,752	19,900,000	27,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,501,000
22031	Expenses on Professional Fees and charges	0	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,900,000	26,200,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,500,000
Total of Subvote		210,956,752	580,361,000	600,362,000
Subvote	2014 ARUSHA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	96,297,000	136,020,000	156,900,000
21114	Personnel Allowances - (Discretionary)- Optional	9,800,000	52,040,000	49,200,000
21121	Personal Allowances - In-Kind	9,650,000	21,630,000	19,080,000
22001	Office, General Supplies and Services	32,300,000	109,210,000	123,450,000
22002	Utilities Supplies and Services	2,850,000	8,450,000	10,475,500
22003	Fuel, Oils, Lubricants	24,420,000	48,222,000	50,487,500
22006	Clothing,Bedding, Footwear and Services	0	7,450,000	5,450,000
22007	Rental Expenses	5,644,000	10,500,000	9,000,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	1,112,000	30,500,000	26,550,000
22010	Travel - In - Country	70,460,000	134,000,000	139,520,000
22012	Communication & Information	16,398,999	40,000,000	49,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	5,000,000
22014	Hospitality Supplies And Services	8,640,000	25,790,000	22,500,000
22019	Routine maintenance and repair of buildings	1,280,000	4,200,000	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,249,503	31,504,000	31,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	8,000,000	6,500,000
22031	Expenses on Professional Fees and charges	0	3,000,000	3,000,000
22032	Other operating Expenses	0	1,600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	34,600,000	15,003,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	8,500,000
Total of Subvote		286,101,501	710,716,000	734,716,000
Subvote 2015 GEITA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	76,180,000	130,740,000	149,340,000
21114	Personnel Allowances - (Discretionary)- Optional	3,470,000	25,460,000	25,640,000
21121	Personal Allowances - In-Kind	19,080,000	19,080,000	19,080,000
22001	Office, General Supplies and Services	12,476,746	45,050,000	68,750,000
22002	Utilities Supplies And Services	1,272,715	14,100,000	10,200,000
22003	Fuel, Oils, Lubricants	23,877,285	52,567,500	52,962,000
22008	Training - Domestic	2,840,000	10,520,000	10,350,000
22010	Travel - In - Country	52,354,000	201,860,000	195,080,000
22012	Communication & Information	5,360,000	26,999,651	21,200,000
22013	Educational Materials, Services and Supplies	1,850,000	5,000,000	4,000,000
22014	Hospitality Supplies And Services	2,400,000	11,500,000	10,510,000
22019	Routine maintenance and repair of buildings	900,000	900,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,149,255	22,700,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,022,849	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,100,000	30,500,000	21,988,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		209,310,000	600,000,000	620,000,000
Subvote 2016 NJOMBE LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	53,243,780	137,500,000	147,600,000
21114	Personnel Allowances - (Discretionary)- Optional	11,800,000	46,000,000	33,600,000
21121	Personal Allowances - In-Kind	11,990,000	17,040,000	34,540,000
22001	Office, General Supplies and Services	20,153,600	45,200,000	64,300,000
22002	Utilities Supplies And Services	1,100,000	9,470,000	12,000,000
22003	Fuel, Oils, Lubricants	19,980,000	46,835,300	38,969,000
22008	Training - Domestic	3,000,000	22,700,000	13,340,000
22010	Travel - In - Country	25,530,000	161,540,000	172,980,000
22012	Communication & Information	2,900,000	18,000,000	30,600,000
22013	Educational Materials, Services And Supplies	0	1,000,000	2,000,000
22014	Hospitality Supplies And Services	1,720,000	19,450,000	18,700,000
22019	Routine maintenance and repair of buildings	0	5,940,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,449,833	29,000,000	26,271,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	27,324,700	8,900,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,500,000
Total of Subvote		159,867,213	600,000,000	620,000,000
Subvote 2017 KATAVI LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	54,155,618	114,040,000	105,940,000
21114	Personnel Allowances - (Discretionary)- Optional	16,600,000	32,140,000	30,040,000
21121	Personal Allowances - In-Kind	13,120,000	35,440,000	23,940,000
22001	Office, General Supplies and Services	4,710,000	37,120,000	57,530,000
22002	Utilities Supplies And Services	500,000	15,600,000	13,400,000
22003	Fuel, Oils, Lubricants	22,600,000	56,848,000	50,813,000
22007	Rental Expenses	0	0	61,500,000
22008	Training - Domestic	0	24,950,000	23,890,000
22010	Travel - In - Country	54,885,000	168,200,000	149,380,000
22012	Communication & Information	5,010,000	31,000,000	31,400,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	3,420,000	12,760,000	5,470,000
22019	Routine maintenance and repair of buildings	0	4,500,000	6,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,000,000	32,202,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,497,000
31122	Machinery and Equipment Other thanTransport Equipment	0	26,200,000	12,200,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	12,000,000
Total of Subvote		176,000,618	600,000,000	620,000,000
Subvote 2018 COASTAL LAND OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	28,900,000	40,240,000
21113	Personnnel Allowances - (Non-Discretionary)	122,760,200	150,600,000	168,000,000
21114	Personnel Allowances - (Discretionary)- Optional	7,463,855	8,600,000	5,000,000
21121	Personal Allowances - In-Kind	14,290,000	32,680,000	19,080,000
22001	Office, General Supplies and Services	19,366,000	57,250,000	85,070,000
22002	Utilities Supplies And Services	1,424,200	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	14,390,800	43,909,000	42,714,000
22006	Clothing,Bedding, Footwear And Services	200,000	0	0
22007	Rental Expenses	0	18,500,000	14,000,000
22008	Training - Domestic	0	47,900,000	42,820,000
22010	Travel - In - Country	57,794,000	120,320,000	136,760,000
22012	Communication & Information	3,550,000	44,400,000	39,100,000
22013	Educational Materials, Services and Supplies	1,000,000	9,124,000	8,999,000
22014	Hospitality Supplies And Services	6,830,000	25,240,000	21,140,000
22019	Routine maintenance and repair of buildings	915,000	900,000	900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,708,720	40,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,500,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	74,000,000	60,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		261,692,775	720,023,000	744,023,000
Subvote	2019 IRINGA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	55,290,000	70,890,000	90,330,000
21114	Personnel Allowances - (Discretionary)- Optional	11,490,000	26,600,000	34,000,000
21121	Personal Allowances - In-Kind	12,180,000	32,680,000	32,680,000
22001	Office, General Supplies and Services	7,881,153	72,150,000	77,150,000
22002	Utilities Supplies and Services	3,100,000	8,950,000	8,700,000
22003	Fuel, Oils, Lubricants	19,156,000	50,722,400	39,415,000
22007	Rental Expenses	0	6,003,600	5,004,000
22008	Training - Domestic	0	17,400,000	17,400,000
22009	Training - Foreign	0	6,400,000	6,400,000
22010	Travel - In - Country	47,804,000	99,700,000	111,360,000
22011	Travel Out Of Country	0	1,200,000	0
22012	Communication & Information	3,297,116	38,400,000	23,000,000
22013	Educational Materials, Services And Supplies	0	6,000,000	9,000,000
22014	Hospitality Supplies And Services	0	28,447,000	28,390,000
22019	Routine maintenance and repair of buildings	0	4,850,000	2,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,973,404	21,500,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	3,000,000
22032	Other operating Expenses	0	800,000	2,265,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	25,800,000	25,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
Total of Subvote		164,771,673	520,493,000	540,494,000
Subvote	2020 KIGOMA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	83,644,000	150,520,000	134,260,000
21114	Personnel Allowances - (Discretionary)- Optional	11,697,000	35,200,000	33,340,000
21121	Personal Allowances - In-Kind	8,720,000	16,440,000	19,340,000
22001	Office, General Supplies and Services	8,465,300	36,000,000	56,050,000
22002	Utilities Supplies And Services	2,218,887	3,900,000	3,600,000
22003	Fuel, Oils, Lubricants	13,514,617	55,107,600	56,455,000
22008	Training - Domestic	6,765,000	18,300,000	18,120,000
22010	Travel - In - Country	60,810,000	212,200,000	226,880,000
22012	Communication & Information	1,905,000	25,200,000	27,300,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	600,000	14,000,000	18,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,414,908	26,000,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,110,000	7,500,000	7,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,176,400	5,200,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,500,000
Total of Subvote		204,864,712	618,544,000	638,545,000
Subvote	2021 LINDI LAND OFFICE			

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	63,340,000	120,180,000	107,060,000
21114	Personnel Allowances - (Discretionary)- Optional	9,240,000	45,200,000	21,460,000
21121	Personal Allowances - In-Kind	11,520,000	14,440,000	29,580,000
22001	Office, General Supplies and Services	9,879,400	84,570,000	46,370,000
22002	Utilities Supplies And Services	1,070,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	25,030,000	57,570,000	49,130,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	1,950,000	9,700,000	16,400,000
22010	Travel - In - Country	76,430,000	178,440,000	289,120,000
22012	Communication & Information	2,190,000	14,900,000	8,900,000
22013	Educational Materials, Services And Supplies	0	6,000,000	4,000,000
22014	Hospitality Supplies And Services	2,200,000	19,600,000	10,540,000
22019	Routine maintenance and repair of buildings	0	2,100,000	2,040,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,000,000	21,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	15,500,000	5,600,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	9,000,000
Total of Subvote		211,649,400	600,000,000	620,000,000
Subvote 2022 MARA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	102,280,000	199,200,000	199,200,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	22,560,000	22,560,000
21121	Personal Allowances - In-Kind	12,720,000	15,540,000	15,540,000
22001	Office, General Supplies and Services	10,200,000	69,840,000	89,840,000
22002	Utilities Supplies And Services	1,730,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	20,820,000	43,130,000	43,130,000
22008	Training - Domestic	0	5,780,000	5,780,000
22010	Travel - In - Country	102,812,179	283,900,000	283,900,000
22012	Communication & Information	960,000	29,300,000	29,300,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	300,000	9,850,000	9,850,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,184,000	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 than Transport Equipment	0	9,800,000	9,800,000
Total of Subvote		262,506,179	715,000,000	735,000,000
Subvote 2023 MOROGORO LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	165,157,028	235,880,000	220,380,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	11,280,000	7,780,000
21121	Personal Allowances - In-Kind	16,890,000	42,949,555	32,940,000
22001	Office, General Supplies and Services	3,500,000	81,000,000	191,500,000
22002	Utilities Supplies And Services	9,560,000	7,800,000	8,400,000
22003	Fuel, Oils, Lubricants	11,100,000	72,732,000	66,080,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	0
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	20,500,000	13,400,000
22010	Travel - In - Country	100,400,000	246,500,000	216,160,000
22012	Communication & Information	10,400,000	25,500,000	17,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	4,208,445	1,000,000
22014	Hospitality Supplies And Services	16,320,000	14,890,000	10,000,000
22019	Routine maintenance and repair of buildings	0	1,260,000	1,260,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	25,000,000	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	740,000	10,500,000	5,500,000
22031	Expenses on Professional Fees and charges	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	56,100,000	59,100,000
Total of Subvote		345,067,028	860,000,000	880,000,000

Subvote 2024 RUVUMA LAND OFFICE

21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	3,980,000
21113	Personnnel Allowances - (Non-Discretionary)	46,304,130	111,840,000	109,320,000
21114	Personnel Allowances - (Discretionary)- Optional	6,960,000	11,180,000	11,200,000
21121	Personal Allowances - In-Kind	11,560,000	19,080,000	35,440,000
22001	Office, General Supplies and Services	6,738,410	81,930,000	87,230,000
22002	Utilities Supplies And Services	1,460,000	8,500,000	9,800,000
22003	Fuel, Oils, Lubricants	14,876,947	39,227,400	43,610,000
22006	Clothing,Bedding, Footwear and Services	0	1,200,000	1,200,000
22008	Training - Domestic	3,455,000	9,320,000	9,320,000
22010	Travel - In - Country	68,933,000	252,320,000	234,500,000
22012	Communication & Information	3,990,000	22,700,000	34,700,000
22013	Educational Materials, Services and Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,000,000	14,200,000	14,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	24,502,600	24,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,500,000
22031	Expenses on Professional Fees and charges	0	6,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	23,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,500,000
Total of Subvote		165,777,487	640,000,000	660,000,000

Subvote 2025 SHINYANGA LAND OFFICE

21113	Personnnel Allowances - (Non-Discretionary)	60,040,000	102,200,000	115,200,000
21114	Personnel Allowances - (Discretionary)- Optional	22,494,000	29,600,000	27,600,000
21121	Personal Allowances - In-Kind	13,990,000	12,680,000	12,380,000
22001	Office, General Supplies and Services	13,900,000	99,400,000	94,350,000
22002	Utilities Supplies And Services	2,035,074	6,600,000	10,800,000
22003	Fuel, Oils, Lubricants	17,154,000	39,353,000	42,070,000
22006	Clothing,Bedding, Footwear And Services	0	450,000	200,000
22007	Rental Expenses	0	0	24,000,000
22008	Training - Domestic	4,085,000	11,200,000	18,400,000
22010	Travel - In - Country	60,626,000	199,580,000	199,000,000
22012	Communication & Information	3,700,000	18,200,000	37,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	7,900,000	4,800,000
22019	Routine maintenance and repair of buildings	0	4,800,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,475,000	21,000,000	17,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,507,000	3,000,000
22031	Expenses on Professional Fees and charges	0	8,700,000	5,700,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	50,330,000	19,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		204,499,074	620,000,000	640,000,000
Subvote 2026 SINGIDA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	72,960,000	131,060,000	122,300,000
21114	Personnel Allowances - (Discretionary)- Optional	3,620,000	26,580,000	26,200,000
21121	Personal Allowances - In-Kind	11,560,000	29,180,000	19,440,000
22001	Office And General Supplies And Services	28,055,400	35,208,748	102,870,000
22002	Utilities Supplies And Services	1,600,000	7,200,000	6,000,000
22003	Fuel, Oils, Lubricants	29,012,756	56,270,000	73,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	0	3,000,000	2,500,000
22008	Training - Domestic	300,000	10,740,000	13,940,000
22010	Travel - In - Country	79,280,000	222,200,000	185,020,000
22012	Communication & Information	3,211,400	23,300,000	13,500,000
22013	Educational Materials, Services and Supplies	0	4,500,000	3,000,000
22014	Hospitality Supplies And Services	0	10,630,000	10,830,000
22019	Routine maintenance and repair of buildings	0	1,200,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	995,000	20,431,252	23,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	11,000,000	10,800,000
Total of Subvote		230,594,556	594,000,000	614,000,000
Subvote 2027 TANGA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	99,400,000	218,100,000	249,900,000
21114	Personnel Allowances - (Discretionary)- Optional	1,490,000	6,500,000	6,500,000
21121	Personal Allowances - In-Kind	10,900,000	35,080,000	35,080,000
22001	Office, General Supplies and Services	23,889,000	78,250,000	99,500,000
22002	Utilities Supplies and Services	10,620,000	18,000,000	20,400,000
22003	Fuel, Oils, Lubricants	24,020,000	61,706,700	91,360,000
22008	Training - Domestic	3,350,000	14,380,000	10,900,000
22010	Travel - In - Country	54,120,000	272,480,000	169,100,000
22012	Communication & Information	9,486,200	13,202,150	41,000,000
22013	Educational Materials, Services and Supplies	0	1,000,000	2,000,000
22014	Hospitality Supplies And Services	8,650,500	10,300,000	35,860,000
22019	Routine maintenance and repair of buildings	540,000	1,500,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,271,117	30,900,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	3,000,000
22031	Expenses on Professional Fees and charges	0	1,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	850,000	36,101,150	19,200,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		251,586,816	800,000,000	824,000,000
Subvote	2028 KAGERA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	77,551,000	189,800,000	174,960,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,000	14,440,000	24,400,000
21121	Personal Allowances - In-Kind	13,080,000	33,480,000	20,280,000
22001	Office, General Supplies and Services	18,315,000	55,350,000	88,100,000
22002	Utilities Supplies And Services	1,442,000	7,800,000	8,400,000
22003	Fuel, Oils, Lubricants	16,935,000	31,604,600	31,390,000
22008	Training - Domestic	7,318,000	24,100,000	24,100,000
22010	Travel - In - Country	79,194,436	245,160,000	229,260,000
22012	Communication & Information	4,913,000	16,600,748	17,200,748
22013	Educational Materials, Services And Supplies	0	3,000,000	5,000,000
22014	Hospitality Supplies And Services	0	8,610,000	7,300,000
22019	Routine maintenance and repair of buildings	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,250,000	14,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,000	7,000,000	12,000,000
22031	Expenses on Professional Fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	14,554,652	17,809,252
31123	Machinery and Equipment not Elsewhere Classfied	0	0	2,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		228,238,436	670,000,000	690,000,000
Subvote	2029 RUKWA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	47,910,000	97,980,000	103,920,000
21114	Personnel Allowances - (Discretionary)- Optional	10,570,000	39,200,000	26,600,000
21121	Personal Allowances - In-Kind	11,390,000	15,180,000	35,080,000
22001	Office, General Supplies and Services	9,102,000	46,300,000	43,900,000
22002	Utilities Supplies And Services	1,200,000	3,900,000	8,400,000
22003	Fuel, Oils, Lubricants	24,210,000	53,855,700	39,130,000
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	3,000,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	1,000,000	20,000,000	33,100,000
22010	Travel - In - Country	36,935,000	142,260,000	152,960,000
22012	Communication & Information	2,927,144	30,400,000	34,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	2,000,000
22014	Hospitality Supplies And Services	1,099,000	12,450,000	7,570,000
22016	Printing, advertizing and Information Supplies and Services	600,000	0	0
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,437,298	20,000,000	33,840,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22031	Expenses on Professional Fees and charges	0	0	15,000,000
22032	Other operating Expenses	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	53,674,300	18,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	11,000,000
Total of Subvote		158,380,442	550,000,000	570,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2030 SONGWE LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	69,790,000	143,920,000	132,640,000
21114	Personnel Allowances - (Discretionary)- Optional	11,400,000	26,220,000	27,660,000
21121	Personal Allowances - In-Kind	8,900,000	19,440,000	35,080,000
22001	Office And General Supplies And Services	6,650,000	52,152,145	58,200,000
22002	Utilities Supplies and Services	200,000	9,600,000	9,000,000
22003	Fuel, Oils, Lubricants	15,100,000	50,319,600	42,770,000
22008	Training - Domestic	7,570,000	26,000,000	22,500,000
22010	Travel - In - Country	41,730,000	136,440,000	135,920,000
22012	Communication & Information	4,913,003	16,200,000	12,200,000
22013	Educational Materials, Services And Supplies	0	3,000,000	2,000,000
22014	Hospitality Supplies And Services	2,100,000	13,810,000	18,130,000
22019	Routine maintenance and repair of buildings	0	3,200,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,220,000	19,000,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	0
22031	Expenses on Professional Fees and charges	0	1,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,198,255	22,300,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	13,000,000
Total of Subvote		172,573,003	550,000,000	570,000,000
Subvote	2031 MANYARA LAND OFFICE			
21113	Personnnel Allowances - (Non-Discretionary)	70,605,000	141,840,000	126,360,000
21114	Personnel Allowances - (Discretionary)- Optional	4,985,000	32,000,000	12,000,000
21121	Personal Allowances - In-Kind	13,990,000	19,080,000	35,080,000
22001	Office, General Supplies and Services	17,537,200	37,130,000	48,493,000
22002	Utilities Supplies And Services	2,650,970	7,800,000	8,400,000
22003	Fuel, Oils, Lubricants	40,560,000	25,448,600	43,347,500
22008	Training - Domestic	4,250,000	14,750,000	24,560,000
22010	Travel - In - Country	62,264,000	261,760,000	235,760,000
22012	Communication & Information	1,360,740	7,200,000	26,400,000
22013	Educational Materials, Services and Supplies	0	994,400	1,000,000
22014	Hospitality Supplies And Services	200,000	3,000,000	3,000,000
22016	Printing, advertizing and Information Supplies and Services	0	9,000,000	9,000,000
22019	Routine maintenance and repair of buildings	0	3,600,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,370,345	18,600,000	33,500,000
22032	Other operating Expenses	0	0	500,000
31122	Machinery and Equipment Other than Transport Equipment	2,997,200	13,200,000	1,302,500
31123	Machinery and Equipment not Elsewhere Classfied	0	0	8,000,000
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		234,770,455	595,403,000	619,403,000
Total of Programme		34,899,615,369	50,889,245,000	55,590,933,499

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	3001 HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT			
21111	Basic Salaries-Pensionable Posts	7,255,823,433	8,531,124,000	8,464,084,028
21113	Personnnel Allowances - (Non-Discretionary)	112,370,571	109,185,000	66,060,000
21121	Personal Allowances - In-Kind	102,600,000	76,200,000	86,400,000
22001	Office, General Supplies and Services	24,885,000	135,790,000	81,380,000
22003	Fuel, Oils, Lubricants	60,053,400	110,587,600	29,960,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,500,000
22007	Rental Expenses	32,000,000	37,000,000	49,000,000
22008	Training - Domestic	29,697,500	0	116,720,000
22009	Training - Foreign	750,000	87,000,000	54,000,000
22010	Travel - In - Country	342,794,175	346,020,000	347,020,000
22011	Travel Out Of Country	55,779,950	2,575,000	52,750,000
22012	Communication & Information	30,000,000	51,372,400	27,100,000
22014	Hospitality Supplies And Services	66,272,000	29,930,000	41,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,940,000	22,000,000	33,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	3,000,000
22031	Expenses on Professional fees and charges	310,000	0	0
22032	Other operating Expenses	2,000,000	2,000,000	20,600,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	439,397,191	701,037,000	1,133,428,000
31122	Machinery and Equipment Other than Transport Equipment	10,000,000	15,000,000	15,001,000
Total of Subvote		8,589,673,219	10,261,821,000	10,627,173,028
Subvote	3002 REAL ESTATE UNIT			
21111	Basic Salaries-Pensionable Posts	0	133,908,000	118,877,083
21113	Personnnel Allowances - (Non-Discretionary)	32,487,540	24,900,000	35,100,000
21121	Personal Allowances - In-Kind	19,080,000	33,240,000	33,540,000
22001	Office, General Supplies and Services	1,626,000	15,060,000	8,819,000
22003	Fuel, Oils, Lubricants	7,638,370	9,120,000	8,351,000
22007	Rental Expenses	16,500,000	20,000,000	10,000,000
22008	Training - Domestic	4,550,000	16,200,000	25,700,000
22010	Travel - In - Country	117,978,000	125,860,000	106,200,000
22011	Travel Out Of Country	64,880,000	41,190,000	71,990,000
22012	Communication & Information	18,000,000	12,000,000	12,000,000
22014	Hospitality Supplies And Services	27,030,000	2,200,000	3,100,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	6,200,000	15,200,000
22031	Expenses on Professional fees and charges	1,800,000	0	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,140,000	8,030,000	17,000,000
Total of Subvote		316,709,910	453,908,000	468,877,083
Subvote	3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT			
21111	Basic Salaries-Pensionable Posts	4,187,785,480	4,775,573,000	4,103,850,455
21112	Basic Salaries-Non Pensionable Posts	208,000,000	361,940,000	400,000,000
21113	Personnnel Allowances - (Non-Discretionary)	244,060,000	212,380,000	196,200,000
21114	Personnel Allowances - (Discretionary)- Optional	700,000	8,000,000	8,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	16,320,000	16,320,000	15,960,000
22001	Office, General Supplies and Services	80,140,000	153,350,000	156,600,000
22002	Utilities Supplies and Services	6,000,000	8,250,000	9,000,000
22003	Fuel, Oils, Lubricants	69,206,000	52,436,200	49,693,000
22004	Medical Supplies & Services	1,500,000	5,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	8,500,000	11,500,000
22007	Rental Expenses	99,009,130	20,000,000	140,000,000
22008	Training - Domestic	18,904,855	35,450,000	78,500,000
22010	Travel - In - Country	464,030,245	329,000,000	330,000,000
22011	Travel Out Of Country	0	0	8,000,000
22012	Communication & Information	17,930,000	34,000,000	23,400,000
22013	Educational Materials, Services And Supplies	2,000,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	79,400,000	66,950,000	66,850,000
22019	Routine maintenance and repair of buildings	25,210,000	500,213,770	89,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	20,270,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	67,510,030	71,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	6,500,000	6,500,000
22032	Other operating Expenses	0	1,200,000	1,200,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	15,000,000
31113	Other Structure	0	0	5,097,000
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,054,500	50,000,000	40,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	40,000,000
Total of Subvote		5,562,520,210	6,715,573,000	6,043,850,455
Total of Programme		14,468,903,339	17,431,302,000	17,139,900,566
Total of Vote		65,806,830,299	86,798,575,000	91,380,038,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	55,698,197,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDS Infections Reduced and Supportive Services Improved	38,800,000
B Implementation of the National Anti-Corruption Strategy Enhanced	104,300,000
C Integrated Water Resources Management Strengthened	225,129,920
F Water Sector Networks and Partnerships Enhanced	1,054,902,000
G Institutional Capacity and Working Environment Improved	16,603,327,580
X Management of Environment and Ecosystems Enhanced and Sustained	54,922,500
201 Development Expenditure - Local	
A HIV/AIDS and NCDS Infections Reduced and Supportive Services Improved	121,000,000
C Integrated Water Resources Management Strengthened	7,558,460,000
D Universal Access to Adequate, Safe and Clean Water Improved	135,793,684,740
E Universal Environmental Sanitation Improved	7,867,714,260
G Institutional Capacity and Working Environment Improved	183,345,227,000
M Improve water resources management	1,355,000,000
N Improve tools, facilities and infrastructures	3,510,000,000
O Improve staff capacity and welfare	365,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	547,570,000
202 Development Expenditure - Foreign	
A HIV/AIDS and NCDS Infections Reduced and Supportive Services Improved	1,600,000
C Integrated Water Resources Management Strengthened	98,000,000
D Universal Access to Adequate, Safe and Clean Water Improved	591,566,503,180
E Universal Environmental Sanitation Improved	500,000,000
F Water Sector Networks and Partnerships Enhanced	475,073,000
G Institutional Capacity and Working Environment Improved	3,349,346,820
M Improve water resources management	2,500,000,000
N Improve tools, facilities and infrastructures	1,500,000,000
O Improve staff capacity and welfare	2,000,000,000

X	Management of Environment and Ecosystems Enhanced and Sustained	341,600,000
Y	Multi-Sectoral Nutritional Services Improved	319,600,000
Total of Vote		1,016,894,958,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Water**

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

(Shs.73,779,579,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	3,042,944,878	2,291,190,988	1,335,856,000
21113	Personnel Allowances - (Non-Discretionary)	284,179,675	607,470,000	398,249,250
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
21121	Personal Allowances - In-Kind	104,170,000	121,520,000	16,000,000
22001	Office, General Supplies and Services	359,351,808	438,620,000	452,450,000
22002	Utilities Supplies And Services	75,277,659	168,000,000	136,000,000
22003	Fuel, Oils, Lubricants	161,395,026	168,700,000	108,233,650
22004	Medical Supplies & Services	8,194,125	38,750,000	16,000,000
22006	Clothing,Bedding, Footwear And Services	23,745,000	53,100,000	76,257,100
22007	Rental Expenses	2,900,000	36,520,000	42,040,000
22008	Training - Domestic	7,475,000	27,400,000	144,600,000
22010	Travel - In - Country	525,431,717	354,700,000	497,700,000
22011	Travel Out Of Country	19,101,500	45,200,000	135,900,000
22012	Communication & Information	1,000,000	18,000,000	3,400,000
22014	Hospitality Supplies And Services	169,544,800	163,750,000	179,300,000
22016	Printing, advertizing and Information Supplies and Services	75,000	26,400,000	3,000,000
22019	Routine maintenance and repair of buildings	0	20,000,000	80,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,261,819	62,500,000	50,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	5,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22032	Other operating Expenses	42,808,899	40,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	20,000,000	9,500,000
33181	Trade and advance	0	0	10,000,000
Total of Subvote		4,866,006,907	4,716,820,988	3,761,486,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,351,830,420	1,146,350,000	763,282,000
21113	Personnnel Allowances - (Non-Discretionary)	152,020,000	228,082,000	156,000,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	47,080,000
22001	Office, General Supplies and Services	9,679,087	41,650,000	28,300,000
22003	Fuel, Oils, Lubricants	26,326,883	49,650,000	65,730,000
22006	Clothing,Bedding, Footwear and Services	0	0	860,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	8,637,804	12,000,000	21,000,000
22010	Travel - In - Country	217,842,920	174,000,000	224,550,000
22011	Travel Out Of Country	2,000,000	2,000,000	0

Vote 049 Ministry of Water

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	27,771,000	28,200,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	8,000,000	10,000,000
22032	Other operating Expenses	0	4,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	5,000,000
33181	Trade and advance	0	0	2,142,000
Total of Subvote		1,826,188,114	1,728,012,000	1,344,944,000

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	495,706,200	586,610,000	391,624,000
21113	Personnel Allowances - (Non-Discretionary)	138,843,000	64,280,000	92,695,200
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	55,240,000	66,640,000	22,155,000
22001	Office, General Supplies and Services	2,200,000	49,700,000	18,102,000
22002	Utilities Supplies and Services	0	0	2,760,000
22003	Fuel, Oils, Lubricants	35,829,390	76,170,000	75,288,000
22007	Rental Expenses	0	39,510,000	61,510,000
22008	Training - Domestic	38,500	29,000,000	70,300,000
22009	Training - Foreign	0	0	28,884,800
22010	Travel - In - Country	79,891,851	243,895,000	208,180,000
22014	Hospitality Supplies And Services	8,600,000	12,000,000	19,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,331,535	10,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	40,500,000	6,500,000
22032	Other operating Expenses	2,000,000	7,000,000	6,700,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	762,148,000	1,208,891,000
31122	Machinery and Equipment Other thanTransport Equipment	660,484	13,000,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	520,000
33181	Trade and advance	0	0	3,500,000
Total of Subvote		828,340,961	2,000,453,000	2,252,210,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	67,764,000	361,706,000	97,572,000
21113	Personnnel Allowances - (Non-Discretionary)	195,213,000	129,500,000	112,875,000
21121	Personal Allowances - In-Kind	0	20,000,000	20,000,000
22001	Office, General Supplies and Services	1,428,000	22,350,000	33,555,000
22003	Fuel, Oils, Lubricants	18,485,442	60,375,000	20,475,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	0
22007	Rental Expenses	0	6,000,000	8,000,000
22008	Training - Domestic	2,420,000	5,630,000	27,400,000
22010	Travel - In - Country	109,694,500	91,900,000	77,800,000
22012	Communication & Information	5,269,229	43,450,000	53,450,000
22014	Hospitality Supplies And Services	9,505,455	8,500,000	12,600,000
22016	Printing, advertizing and Information Supplies and Services	17,949,374	27,100,000	46,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	250,000	2,000,000	4,900,000
22032	Other operating Expenses	0	6,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,400,000	8,900,000
31221	Materials and Supplies	0	0	1,500,000
33181	Trade and advance	0	0	7,500,000

Vote 049 Ministry of Water

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		427,979,000	799,411,000	535,277,000
Subvote 1005	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	147,276,000	403,163,000	141,967,000
21113	Personnel Allowances - (Non-Discretionary)	111,209,400	112,800,000	144,045,500
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	28,480,000	29,080,000	9,960,000
22001	Office, General Supplies and Services	822,456	18,900,000	8,400,000
22003	Fuel, Oils, Lubricants	13,195,330	20,818,000	27,548,500
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22007	Rental Expenses	0	28,000,000	7,000,000
22008	Training - Domestic	2,973,800	15,000,000	11,000,000
22010	Travel - In - Country	105,467,098	152,156,000	166,000,000
22011	Travel Out Of Country	2,400,000	10,400,000	8,000,000
22012	Communication & Information	0	2,820,000	1,320,000
22014	Hospitality Supplies And Services	7,578,999	7,000,000	7,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	250,000	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22031	Expenses on Professional Fees and charges	4,200,000	10,000,000	15,900,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	7,300,000
33181	Trade and advance	0	0	1,000,000
Total of Subvote		423,853,083	827,637,000	566,441,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	370,953,000	605,379,912	267,120,000
21113	Personnnel Allowances - (Non-Discretionary)	55,953,400	149,280,000	112,981,181
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	13,080,000	17,000,000	16,000,000
22001	Office, General Supplies and Services	9,290,800	35,000,000	47,000,000
22003	Fuel, Oils, Lubricants	18,838,308	52,423,000	42,895,819
22007	Rental Expenses	0	8,500,000	6,000,000
22008	Training - Domestic	10,125,000	83,600,000	106,600,000
22010	Travel - In - Country	107,425,002	118,000,000	163,000,000
22012	Communication & Information	4,000,000	0	5,000,000
22014	Hospitality Supplies And Services	20,094,000	27,924,000	13,950,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,150,000	17,500,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	6,480,000	0	0
22032	Other operating Expenses	0	18,200,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	11,500,000
33181	Trade and advance	0	0	5,000,000
Total of Subvote		620,989,510	1,159,806,912	821,547,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEM UNIT			
21111	Basic Salaries-Pensionable Posts	108,855,000	367,173,000	128,871,000
21113	Personnnel Allowances - (Non-Discretionary)	39,382,500	46,964,000	59,207,900
22001	Office And General Supplies And Services	3,800,000	87,768,000	7,600,000

Vote 049 Ministry of Water

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	12,290,573	7,000,000	20,300,000
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	0	111,300,000	38,400,000
22010	Travel - In - Country	63,248,314	44,800,000	59,560,000
22012	Communication & Information	169,600,417	82,000,000	30,000,000
22014	Hospitality Supplies And Services	3,950,000	8,520,000	5,050,000
22016	Printing, advertizing and Information Supplies and Services	0	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,231,980	14,500,000	36,500,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	0	1,900,000	1,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	153,534,100
Total of Subvote		409,358,784	785,425,000	547,123,000

Subvote 1008 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	167,727,000	430,694,000	226,084,000
21113	Personnel Allowances - (Non-Discretionary)	130,097,300	109,900,000	123,015,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	16,000,000
22001	Office, General Supplies and Services	2,050,000	11,450,000	8,050,000
22003	Fuel, Oils, Lubricants	19,443,942	23,310,000	19,460,000
22007	Rental Expenses	800,000	3,400,000	2,200,000
22008	Training - Domestic	2,620,000	80,400,000	272,000,000
22010	Travel - In - Country	88,747,943	189,395,000	2,000,000
22011	Travel Out Of Country	1,600,000	0	0
22014	Hospitality Supplies And Services	30,577,574	16,340,000	11,850,000
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	5,500,000	9,500,000	11,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	7,500,000
22031	Expenses on Professional Fees and charges	899,500	0	3,200,000
22032	Other operating Expenses	0	4,700,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	5,000,000
31221	Materials and Supplies	0	0	4,000,000
33181	Trade and advance	0	0	200,000
Total of Subvote		479,143,259	922,869,000	718,259,000

Subvote 1009 PROJECT PREPARATION, CORDINATION AND ENVIRONMENTAL MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	308,704,000	275,741,000	325,496,000
21113	Personnel Allowances - (Non-Discretionary)	80,996,351	114,480,000	107,809,000
21121	Personal Allowances - In-Kind	15,080,000	29,080,000	16,000,000
22001	Office, General Supplies and Services	0	42,550,000	38,900,000
22003	Fuel, Oils, Lubricants	36,832,490	35,076,500	30,905,000
22007	Rental Expenses	1,000,000	8,000,000	13,000,000
22008	Training - Domestic	9,425,000	11,400,000	18,400,000
22010	Travel - In - Country	56,267,770	143,430,000	127,310,000
22014	Hospitality Supplies And Services	13,377,666	4,200,000	6,200,000
22016	Printing, advertizing and Information Supplies and Services	0	6,800,000	8,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,692,635	13,000,000	38,000,000

Vote 049 Ministry of Water

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	7,200,000
22031	Expenses on Professional fees and charges	0	18,007,500	14,400,000
22032	Other operating Expenses	0	3,300,000	3,000,000
Total of Subvote		526,375,913	705,665,000	755,420,000
Subvote 1011 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	508,012,000	153,743,870
21113	Personnel Allowances - (Non-Discretionary)	0	112,700,000	92,360,000
21121	Personal Allowances - In-Kind	0	29,080,000	21,080,000
22001	Office, General Supplies and Services	0	10,853,000	8,000,000
22003	Fuel, Oils, Lubricants	0	15,650,000	35,875,000
22007	Rental Expenses	0	8,200,000	12,000,000
22008	Training - Domestic	0	83,800,000	80,268,000
22009	Training - Foreign	0	20,000,000	22,800,000
22010	Travel - In - Country	0	123,600,000	100,900,000
22014	Hospitality Supplies And Services	0	10,050,000	13,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	11,000,000
22032	Other operating Expenses	0	5,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,500,000	31,800,000
33181	Trade and advance	0	0	9,000,000
Total of Subvote		0	955,445,000	601,176,870
Total of Programme		10,408,235,530	14,601,544,900	11,903,883,870

PROGRAMME 20 WATER RESOURCE MANAGEMENT

Subvote 2001 WATER RESOURCES				
21111	Basic Salaries-Pensionable Posts	4,941,123,000	5,649,572,050	2,971,155,000
21113	Personnnel Allowances - (Non-Discretionary)	342,588,446	77,290,000	433,086,643
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,247,080
21121	Personal Allowances - In-Kind	67,400,000	0	0
22001	Office And General Supplies And Services	11,916,449	105,000,000	80,000,000
22003	Fuel, Oils, Lubricants	87,466,861	240,082,500	119,332,500
22007	Rental Expenses	1,825,000	169,000,000	101,000,000
22008	Training - Domestic	1,950,000	10,000,000	4,400,000
22010	Travel - In - Country	349,745,172	169,620,000	327,103,357
22011	Travel Out Of Country	52,053,160	51,795,000	118,997,920
22012	Communication & Information	0	99,000,000	20,900,000
22014	Hospitality Supplies And Services	28,707,794	184,500,000	53,020,000
22016	Printing, advertizing and Information Supplies and Services	3,245,000	150,507,500	84,507,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	8,483,340	387,000,000	40,200,000
22031	Expenses on Professional Fees and charges	0	0	30,000,000
22032	Other operating Expenses	35,000,000	0	85,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	0	7,544,193,093
33181	Trade and advance	0	0	130,000,000
Total of Subvote		5,931,504,221	7,293,367,050	12,159,143,093
Subvote 2003 WATER LABORATORY				

Vote 049 Ministry of Water

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	1,622,924,999	772,508,000	2,097,612,000
21113	Personnel Allowances - (Non-Discretionary)	88,369,500	261,900,000	218,818,960
21121	Personal Allowances - In-Kind	42,160,000	55,240,000	16,000,000
22001	Office, General Supplies and Services	250,000	17,000,000	14,000,000
22003	Fuel, Oils, Lubricants	20,737,916	38,150,000	38,220,000
22008	Training - Domestic	4,970,600	163,560,000	105,851,044
22010	Travel - In - Country	72,391,352	6,000,000	90,360,000
22014	Hospitality Supplies And Services	11,825,000	4,600,000	10,100,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	750,000	12,000,000	24,000,000
22032	Other operating Expenses	0	10,000,000	25,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	673,241,066	995,009,000	1,437,498,996
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
31221	Materials and Supplies	0	0	2,500,000
33181	Trade and advance	0	0	5,000,000
Total of Subvote		2,537,620,433	2,347,967,000	4,086,961,000
Total of Programme		8,469,124,654	9,641,334,050	16,246,104,093

PROGRAMME 30 URBAN WATER SUPPLY

Subvote 3001 WATER SUPPLY AND SANITATION DIVISION

21111	Basic Salaries-Pensionable Posts	3,182,528,922	3,301,573,050	3,241,039,772
21113	Personnnel Allowances - (Non-Discretionary)	204,780,129	308,000,000	434,847,705
21121	Personal Allowances - In-Kind	88,680,000	97,400,000	97,400,000
22001	Office, General Supplies and Services	8,070,064	30,600,000	30,600,000
22002	Utilities Supplies and Services	0	324,935,000	50,000,000
22003	Fuel, Oils, Lubricants	84,017,959	108,600,000	110,178,500
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	6,000,000
22007	Rental Expenses	0	20,000,000	18,000,000
22008	Training - Domestic	5,977,500	45,000,000	46,530,000
22010	Travel - In - Country	364,248,327	194,180,000	290,038,795
22012	Communication & Information	1,888,000	26,000,000	40,500,000
22014	Hospitality Supplies And Services	15,600,000	72,000,000	72,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,328,921	25,000,000	30,000,000
22031	Expenses on Professional fees and charges	0	30,000,000	30,000,000
22032	Other operating Expenses	31,372,350	132,500,000	62,500,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	27,614,328,499	34,901,543,000	35,567,048,587
31122	Machinery and Equipment Other thanTransport Equipment	0	53,500,000	25,000,000
33181	Trade and advance	0	0	130,000,000
Total of Subvote		31,611,820,671	39,676,831,050	40,281,683,359
Total of Programme		31,611,820,671	39,676,831,050	40,281,683,359

PROGRAMME 50 TRAINING IN WATER RESOURCES

Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE

21111	Basic Salaries-Pensionable Posts	3,314,484,002	5,012,033,000	4,491,891,678
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Vote 049 Ministry of Water

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
26311	Current Grants to Extra-budgetary accounts and funds -cash	553,619,268	731,216,000	856,016,000
Total of Subvote		3,868,103,269	5,743,249,000	5,347,907,678
Total of Programme		3,868,103,269	5,743,249,000	5,347,907,678
Total of Vote		54,357,284,125	69,662,959,000	73,779,579,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	89,011,587,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved	203,360,000
B Implementation of National Anti Corruption Strategy enhanced and sustained	160,310,000
D Financial management and accountability improved	9,881,090,000
E Government Financial Resource mobilization improved	1,400,095,000
F Institutional capacity for quality service delivery improved	68,832,662,000
Y Multi-Sectoral Nutritional Services Improved	94,310,000
201 Development Expenditure - Local	
D Financial management and accountability improved	2,207,052,000
F Institutional capacity for quality service delivery improved	8,739,500,000
202 Development Expenditure - Foreign	
D Financial management and accountability improved	16,221,228,000
F Institutional capacity for quality service delivery improved	26,119,780,000
Total of Vote	222,870,974,000

VOTE 050

MINISTRY OF FINANCE

Vote 050 Ministry of Finance

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Finance**

One hundred sixty-nine billion five hundred eighty-three million four hundred fourteen thousand

(Shs.169,583,414,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,704,631,324	2,083,250,000	2,466,983,000
21113	Personnnel Allowances - (Non-Discretionary)	2,493,067,774	1,631,230,000	1,137,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	866,440,000	517,440,000	997,440,000
22001	Office, General Supplies and Services	698,428,709	646,850,000	644,910,000
22002	Utilities Supplies And Services	396,652,254	420,000,000	420,000,000
22003	Fuel, Oils, Lubricants	549,673,722	480,000,000	480,000,000
22004	Medical Supplies & Services	1,600,000	14,600,000	24,400,000
22006	Clothing,Bedding, Footwear And Services	167,500,000	70,000,000	70,000,000
22007	Rental Expenses	361,849,999	205,600,000	205,600,000
22008	Training - Domestic	503,594,140	558,410,000	937,240,000
22009	Training - Foreign	0	200,000,000	200,000,000
22010	Travel - In - Country	8,747,093,288	3,622,970,000	3,999,300,000
22011	Travel Out Of Country	1,765,854,600	1,152,500,000	1,420,500,000
22012	Communication & Information	9,000,000	19,000,000	19,000,000
22013	Educational Materials, Services And Supplies	0	35,000,000	5,000,000
22014	Hospitality Supplies And Services	878,742,359	680,820,000	954,820,000
22019	Routine maintenance and repair of buildings	207,952,836	220,160,000	220,160,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	239,586,072	225,000,000	225,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,500,000	37,000,000	37,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	18,000,000	18,000,000
22032	Other operating Expenses	125,000,000	105,120,000	105,370,000
31121	Transportation Equipment	0	280,000,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	577,355,294	293,000,000	156,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	155,000,000
Total of Subvote		21,311,522,372	13,517,950,000	14,901,683,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	636,276,000	491,568,000	579,630,000
21113	Personnnel Allowances - (Non-Discretionary)	490,920,000	370,210,000	388,500,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	100,000	100,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office, General Supplies and Services	61,071,613	63,750,000	82,220,000
22003	Fuel, Oils, Lubricants	25,059,999	20,040,000	31,508,000
22007	Rental Expenses	21,588,293	12,000,000	20,000,000
22008	Training - Domestic	210,242,000	164,300,000	171,700,000
22009	Training - Foreign	0	0	403,000,000
22010	Travel - In - Country	846,404,999	281,060,000	390,420,000

Vote 050 Ministry of Finance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	43,000,000	129,400,000	85,600,000
22013	Educational Materials, Services And Supplies	6,000,000	11,500,000	15,000,000
22014	Hospitality Supplies And Services	59,250,000	70,500,000	42,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,353,100	26,000,000	54,500,000
22031	Expenses on Professional Fees and charges	0	14,250,000	3,100,000
22032	Other operating Expenses	147,291,213	1,000	0
31121	Transportation Equipment	0	280,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	49,000,000	142,500,000
33181	Trade and advance	0	0	259,000
Total of Subvote		2,561,457,217	1,983,679,000	2,428,537,000

Subvote 1003 PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	564,073,000	698,617,000	659,838,000
21113	Personnnel Allowances - (Non-Discretionary)	2,160,028,160	960,310,000	960,430,000
21114	Personnel Allowances - (Discretionary)- Optional	0	100,000,000	100,000,000
21121	Personal Allowances - In-Kind	0	72,000,000	72,000,000
22001	Office, General Supplies and Services	53,902,000	77,440,000	78,220,000
22003	Fuel, Oils, Lubricants	40,000,000	104,000,000	116,000,000
22006	Clothing,Bedding, Footwear and Services	0	2,700,000	600,000
22007	Rental Expenses	19,800,000	68,000,000	37,600,000
22008	Training - Domestic	57,770,000	279,110,000	279,020,000
22009	Training - Foreign	311,358,708	170,500,000	305,500,000
22010	Travel - In - Country	1,402,415,619	1,759,550,000	1,758,960,000
22011	Travel Out Of Country	0	600,000	1,200,000
22014	Hospitality Supplies And Services	178,513,982	280,470,000	261,050,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	42,303,090	55,000,000	52,000,000
22032	Other operating Expenses	0	200,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	62,604,786,329	96,510,361,000	109,572,811,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	32,000,000
31132	Intangible Assets	0	0	7,000,000
33181	Trade and advance	0	0	300,000
Total of Subvote		67,434,950,887	101,170,858,000	114,294,529,000

Subvote 1004 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	289,528,110	469,992,000	594,276,000
21113	Personnnel Allowances - (Non-Discretionary)	1,682,862,050	593,800,000	812,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	36,400,000	38,400,000
21121	Personal Allowances - In-Kind	0	18,000,000	18,000,000
22001	Office, General Supplies and Services	29,606,678	46,990,000	47,450,000
22003	Fuel, Oils, Lubricants	36,000,000	36,000,000	36,080,000
22007	Rental Expenses	0	8,800,000	8,800,000
22008	Training - Domestic	46,471,000	103,130,000	103,130,000
22009	Training - Foreign	62,572,356	251,000,000	283,100,000
22010	Travel - In - Country	544,850,748	414,020,000	641,790,000
22011	Travel Out Of Country	167,000,000	99,000,000	313,000,000
22014	Hospitality Supplies And Services	35,060,000	26,560,000	31,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	17,000,000	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	6,300,000	6,300,000
31122	Machinery and Equipment Other thanTransport Equipment	48,424,000	60,000,000	60,000,000

Vote 050 Ministry of Finance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		2,959,374,943	2,209,992,000	3,034,276,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	68,436,000	154,676,000	197,427,000
21113	Personnnel Allowances - (Non-Discretionary)	336,630,485	259,740,000	278,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	34,000,000	39,700,000
22001	Office And General Supplies And Services	16,823,400	31,670,000	23,420,000
22003	Fuel, Oils, Lubricants	22,694,941	20,000,000	29,620,000
22006	Clothing,Bedding, Footwear And Services	15,000,000	20,000,000	35,000,000
22007	Rental Expenses	21,600,000	36,600,000	33,600,000
22008	Training - Domestic	40,110,000	68,100,000	47,850,000
22009	Training - Foreign	0	37,000,000	185,400,000
22010	Travel - In - Country	812,319,118	401,120,000	486,900,000
22011	Travel Out Of Country	279,826,400	217,200,000	454,600,000
22012	Communication & Information	86,000,000	25,000,000	45,300,000
22013	Educational Materials, Services and Supplies	29,941,020	70,000,000	32,500,000
22014	Hospitality Supplies And Services	423,105,483	147,970,000	163,670,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,000,000	15,000,000	14,500,000
31122	Machinery and Equipment Other thanTransport Equipment	32,681,532	295,200,000	308,000,000
Total of Subvote		2,203,168,378	1,833,276,000	2,376,027,000
Subvote 1006	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	150,270,000	264,480,000	470,704,000
21113	Personnnel Allowances - (Non-Discretionary)	316,479,506	188,600,000	280,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
22001	Office, General Supplies and Services	19,000,000	28,020,000	14,940,000
22003	Fuel, Oils, Lubricants	29,200,000	28,000,000	16,000,000
22006	Clothing,Bedding, Footwear and Services	500,000	1,500,000	1,000,000
22007	Rental Expenses	12,400,000	28,000,000	16,400,000
22008	Training - Domestic	225,344,847	297,580,000	270,000,000
22009	Training - Foreign	0	7,500,000	158,800,000
22010	Travel - In - Country	394,229,998	401,380,000	323,370,000
22011	Travel Out Of Country	67,000,000	60,000,000	3,900,000
22012	Communication & Information	45,868,857	1,500,000	0
22014	Hospitality Supplies And Services	54,591,697	65,780,000	46,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,555,710	25,000,000	15,000,000
22031	Expenses on Professional Fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	16,838,600	12,000,000	0
31132	Intellectual Property Products	0	22,000,000	25,000,000
Total of Subvote		1,345,279,216	1,437,340,000	1,643,564,000
Subvote 1007	MCC TANZANIA			
21113	Personnel Allowances - (Non-Discretionary)	0	834,900,000	601,000,000
22001	Office, General Supplies and Services	0	29,000,000	36,880,000
22003	Fuel, Oils, Lubricants	0	79,988,000	14,000,000
22007	Rental Expenses	0	48,000,000	56,000,000
22008	Training - Domestic	0	0	38,110,000
22009	Training - Foreign	0	0	99,420,000
22010	Travel - In - Country	0	230,120,000	322,395,000
22011	Travel Out Of Country	0	274,000,000	405,400,000
22012	Communication & Information	0	0	300,000

Vote 050 Ministry of Finance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	0	117,990,000	154,060,000
22019	Routine maintenance and repair of buildings	0	20,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,000,000	36,500,000
31121	Transportation Equipment	0	298,067,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	139,000,000	12,000,000
Total of Subvote		0	2,076,065,000	2,076,065,000
Subvote	1008 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	228,690,000	382,884,000	359,388,000
21113	Personnnel Allowances - (Non-Discretionary)	998,407,466	555,180,000	638,250,000
21114	Personnel Allowances - (Discretionary)- Optional	11,500,000	45,000,000	7,000,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office, General Supplies and Services	62,740,000	44,710,000	22,420,000
22003	Fuel, Oils, Lubricants	29,088,000	29,100,000	28,000,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	2,000,000
22007	Rental Expenses	17,200,000	17,600,000	11,200,000
22008	Training - Domestic	237,950,000	426,080,000	378,330,000
22009	Training - Foreign	0	151,000,000	257,200,000
22010	Travel - In - Country	727,477,600	492,350,000	427,420,000
22011	Travel Out Of Country	95,000,000	46,000,000	53,600,000
22012	Communication & Information	24,082,000	49,200,000	46,200,000
22013	Educational Materials, Services and Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	93,740,000	187,400,000	104,000,000
22019	Routine maintenance and repair of buildings	0	3,000,000	15,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	39,500,000	27,500,000	23,500,000
22031	Expenses on Professional Fees and charges	0	0	3,000,000
22032	Other operating Expenses	0	3,000,000	12,000,000
31121	Transportation Equipment	245,072,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	71,968,172	33,000,000	64,500,000
Total of Subvote		2,883,915,637	2,498,504,000	2,475,008,000
Subvote	1011 MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	323,088,000
21113	Personnnel Allowances - (Non-Discretionary)	0	425,410,000	631,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,020,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office, General Supplies and Services	0	39,450,000	21,680,000
22003	Fuel, Oils, Lubricants	0	60,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	1,800,000
22007	Rental Expenses	0	32,800,000	31,200,000
22008	Training - Domestic	0	49,600,000	283,810,000
22009	Training - Foreign	0	444,000,000	452,000,000
22010	Travel - In - Country	0	936,380,000	813,290,000
22011	Travel Out Of Country	0	14,300,000	3,100,000
22014	Hospitality Supplies And Services	0	127,160,000	159,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	25,000,000
31121	Transportation Equipment	0	280,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	60,000,000	28,000,000
Total of Subvote		0	2,500,000,000	2,823,088,000

Vote 050 Ministry of Finance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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Total of Programme		100,699,668,650	129,227,664,000	146,052,777,000
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PROGRAMME 50 STORES MANAGEMENT

Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,503,906,295	1,810,884,000	2,533,725,000
21113	Personnel Allowances - (Non-Discretionary)	2,397,860,000	1,523,680,000	2,066,680,000
21121	Personal Allowances - In-Kind	0	18,000,000	18,000,000
22001	Office, General Supplies and Services	270,716,822	242,220,000	683,000,000
22002	Utilities Supplies And Services	84,755,420	94,600,000	119,200,000
22003	Fuel, Oils, Lubricants	479,771,777	468,000,000	472,000,000
22006	Clothing,Bedding, Footwear and Services	9,000,000	9,000,000	15,600,000
22007	Rental Expenses	66,000,000	73,600,000	122,400,000
22008	Training - Domestic	428,500,000	324,000,000	387,000,000
22009	Training - Foreign	63,921,652	120,000,000	130,000,000
22010	Travel - In - Country	3,228,299,717	2,874,550,000	3,643,110,000
22011	Travel Out Of Country	208,999,999	131,000,000	340,000,000
22012	Communication & Information	74,478,451	102,800,000	107,800,000
22014	Hospitality Supplies And Services	181,350,000	234,570,000	266,230,000
22019	Routine maintenance and repair of buildings	0	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	173,693,058	190,000,000	285,000,000
22032	Other operating Expenses	10,308,300,627	500,000,000	500,000,000
31121	Transportation Equipment	0	840,000,000	560,000,000
31122	Machinery and Equipment Other than Transport Equipment	89,784,548	300,500,000	220,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	80,000,000

Total of Subvote		19,569,338,365	9,857,404,000	12,580,245,000
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Total of Programme		19,569,338,365	9,857,404,000	12,580,245,000
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PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

21111	Basic Salaries-Pensionable Posts	2,366,774,800	2,041,653,000	2,455,662,000
21113	Personnel Allowances - (Non-Discretionary)	2,284,930,590	1,096,160,000	1,089,460,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	180,000,000	180,000,000
21121	Personal Allowances - In-Kind	36,000,000	0	0
22001	Office, General Supplies and Services	28,300,000	82,800,000	79,470,000
22003	Fuel, Oils, Lubricants	99,612,000	52,012,000	52,012,000
22006	Clothing,Bedding, Footwear and Services	500,000	3,600,000	3,600,000
22007	Rental Expenses	38,400,000	27,200,000	14,000,000
22008	Training - Domestic	241,588,130	345,000,000	262,400,000
22009	Training - Foreign	439,945,079	625,000,000	517,500,000
22010	Travel - In - Country	1,291,791,000	1,407,950,000	1,243,860,000
22011	Travel Out Of Country	0	3,000,000	121,600,000
22012	Communication & Information	1,665,520,000	1,743,618,000	1,745,520,000
22014	Hospitality Supplies And Services	173,392,800	189,380,000	131,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,530,447	46,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,179,359,319	1,760,000,000	2,080,000,000
22031	Expenses on Professional fees and charges	120,847,500	0	0
22032	Other operating Expenses	0	2,010,000	0

Vote 050 Ministry of Finance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31121	Transportation Equipment	224,249,500	280,000,000	280,000,000
31122	Machinery and Equipment Other than Transport Equipment	482,358,423	651,000,000	451,000,000
31132	Intangible Assets	0	0	200,000,000
33181	Trade and advance	0	0	3,008,000
Total of Subvote		10,720,599,588	10,536,383,000	10,950,392,000
Total of Programme		10,720,599,588	10,536,383,000	10,950,392,000
Total of Vote		130,989,606,603	149,621,451,000	169,583,414,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	20,994,279,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS services improved and new infections reduced	62,460,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	67,800,000
C Law and order for public safety and security maintained	4,529,644,972
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	1,673,259,840
G National Identification and Registration System Maintained	17,670,000,000
H Human Resources Management and Administrative Services Improved	15,509,784,185
I Financial Resources and Public Service Delivery Improved	2,465,517,003
X Management of Environment and Ecosystems Enhanced and Sustained	1,370,000
Y Multi-Sectoral Nutritional Services Improved	1,425,000
201 Development Expenditure - Local	
C Law and order for public safety and security maintained	4,143,877,000
G National Identification and Registration System Maintained	74,924,004,000
202 Development Expenditure - Foreign	
G National Identification and Registration System Maintained	23,626,073,000
Total of Vote	165,669,494,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Home Affairs**

Sixty-two billion nine hundred seventy-five million five hundred forty thousand

(Shs.62,975,540,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,480,121,312	1,028,173,000	1,364,681,000
21112	Basic Salaries-Non Pensionable Posts	1,260,000	9,500,000	25,200,000
21113	Personnnel Allowances - (Non-Discretionary)	681,765,060	1,363,468,000	1,320,138,000
21114	Personnel Allowances - (Discretionary)- Optional	7,700,000	31,200,000	178,000,000
21121	Personal Allowances - In-Kind	189,696,727	233,400,000	264,680,000
21211	Pension benefits	0	0	5,000,000
22001	Office, General Supplies and Services	188,255,704	264,470,000	374,743,000
22002	Utilities Supplies and Services	53,878,936	112,800,000	123,600,000
22003	Fuel, Oils, Lubricants	557,137,911	502,200,000	616,105,000
22004	Medical Supplies & Services	100,000	3,200,000	3,200,000
22006	Clothing,Bedding, Footwear And Services	14,160,000	96,000,000	34,000,000
22007	Rental Expenses	510,887,680	265,404,000	162,000,000
22008	Training - Domestic	28,284,000	103,090,000	184,600,000
22010	Travel - In - Country	888,046,372	569,400,000	945,640,000
22011	Travel Out Of Country	181,899,999	332,000,000	83,940,000
22012	Communication & Information	3,820,000	15,750,000	6,000,000
22013	Educational Materials, Services And Supplies	0	1,600,000	3,200,000
22014	Hospitality Supplies And Services	227,219,016	242,950,000	240,055,000
22019	Routine maintenance and repair of buildings	32,000,000	28,000,000	45,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	179,095,086	157,500,000	193,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	11,399,681	33,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	6,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	12,000,000	32,000,000
22032	Other operating Expenses	845,322,369	508,644,000	1,824,794,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	32,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	16,988,078,664	19,004,912,000	32,760,059,000
27210	Social Assistance Benefits In-cash	0	20,000,000	0
31114	Land improvements	1,500,000	3,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,000,000	39,500,000	41,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	300,000,000
33181	Trade and advance	0	0	5,000,000
Total of Subvote		23,081,128,516	24,987,361,000	41,185,635,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	215,015,315	205,980,000	251,061,000
21113	Personnnel Allowances - (Non-Discretionary)	137,500,931	255,250,000	303,707,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	122,800,000	59,125,000	60,000,000
21121	Personal Allowances - In-Kind	52,066,008	41,080,000	25,080,000
22001	Office, General Supplies and Services	27,707,167	20,084,570	19,931,503
22003	Fuel, Oils, Lubricants	6,307,539	28,980,500	34,180,500
22006	Clothing,Bedding, Footwear And Services	750,000	400,000	450,000
22008	Training - Domestic	18,231,480	94,729,000	123,468,997
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	144,805,479	97,743,930	115,320,000
22011	Travel Out Of Country	13,693,666	3,400,000	10,420,000
22012	Communication & Information	1,089,310	720,000	420,000
22014	Hospitality Supplies And Services	15,720,000	12,950,000	20,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,153,956	7,800,000	19,800,000
22031	Expenses on Professional fees and charges	0	750,000	540,000
22032	Other operating Expenses	0	1,500,000	10,060,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,015,000
31122	Machinery and Equipment Other than Transport Equipment	5,740,000	8,500,000	16,995,000
33181	Trade and advance	0	0	17,250,000
Total of Subvote		764,580,851	838,993,000	1,034,074,000

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	172,513,420	160,296,000	230,685,000
21113	Personnnel Allowances - (Non-Discretionary)	301,764,002	388,150,000	316,900,000
21114	Personnel Allowances - (Discretionary)- Optional	28,500,000	35,000,000	86,000,000
21121	Personal Allowances - In-Kind	61,925,000	85,240,000	61,340,000
22001	Office, General Supplies and Services	33,466,929	72,700,000	79,980,000
22003	Fuel, Oils, Lubricants	38,114,999	56,300,500	46,875,000
22006	Clothing,Bedding, Footwear and Services	7,500,000	0	1,700,000
22007	Rental Expenses	260,000	0	21,100,000
22008	Training - Domestic	8,200,000	74,000,000	59,400,000
22009	Training - Foreign	20,498,859	51,000,000	63,000,000
22010	Travel - In - Country	445,462,754	320,446,500	375,500,000
22011	Travel Out Of Country	75,250,744	93,200,000	152,900,000
22012	Communication & Information	196,603	6,100,000	5,420,000
22014	Hospitality Supplies And Services	49,094,950	73,300,000	79,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,210,781	30,550,000	38,500,000
22032	Other operating Expenses	0	4,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	24,999,999	19,300,000	7,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,422,000
33181	Trade and advance	0	0	4,500,000
Total of Subvote		1,286,959,041	1,469,583,000	1,639,972,000

Subvote 1004 PROBATION SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	1,909,234,348	2,412,645,000	2,618,850,000
21113	Personnnel Allowances - (Non-Discretionary)	957,339,360	1,919,380,000	1,912,700,000
21114	Personnel Allowances - (Discretionary)- Optional	25,000,000	5,000,000	20,000,000
21121	Personal Allowances - In-Kind	78,359,464	89,240,000	110,240,000
22001	Office, General Supplies and Services	75,629,141	52,600,000	137,950,000
22002	Utilities Supplies and Services	0	1,200,000	2,640,000
22003	Fuel, Oils, Lubricants	31,680,249	29,047,000	33,496,160
22006	Clothing,Bedding, Footwear And Services	300,000	11,000,000	8,250,000
22007	Rental Expenses	7,400,000	16,101,000	26,700,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	41,099,000	101,350,000	75,350,000
22010	Travel - In - Country	431,462,708	270,910,000	602,290,000
22011	Travel Out Of Country	1,576,400	14,880,000	9,151,840
22012	Communication & Information	0	11,640,000	37,580,000
22014	Hospitality Supplies And Services	76,442,756	60,500,000	50,500,000
22019	Routine maintenance and repair of buildings	5,000,000	11,000,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,846,239	20,000,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22031	Expenses on Professional Fees and charges	0	0	20,000,000
22032	Other operating Expenses	0	8,000,000	10,000,000
31121	Transportation Equipment	0	20,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,953,051	80,000,000	113,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	137,000,000
33181	Trade and advance	0	0	6,000,000
Total of Subvote		3,682,322,716	5,144,493,000	5,987,698,000

Subvote 1005 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	77,441,220	118,080,000	88,689,000
21113	Personnel Allowances - (Non-Discretionary)	46,072,000	112,600,000	93,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	38,830,000	43,000,000
22001	Office, General Supplies and Services	15,821,799	36,650,000	56,250,000
22003	Fuel, Oils, Lubricants	2,614,450	3,900,000	38,600,000
22005	Military Supplies and Services	0	4,000,000	4,000,000
22006	Clothing,Bedding, Footwear and Services	0	7,000,000	4,000,000
22008	Training - Domestic	7,901,523	41,908,000	30,572,000
22010	Travel - In - Country	191,279,900	113,500,000	92,000,000
22012	Communication & Information	78,262,000	66,260,000	426,260,000
22014	Hospitality Supplies And Services	45,477,449	9,000,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,376,970	11,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	4,500,000
22032	Other operating Expenses	15,000,000	5,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	25,672,130	24,534,000	47,500,000
Total of Subvote		520,919,441	609,262,000	979,871,000

Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	148,095,703	168,766,000	137,775,000
21113	Personnel Allowances - (Non-Discretionary)	83,372,461	142,200,000	137,440,000
21114	Personnel Allowances - (Discretionary)- Optional	56,200,000	16,000,000	20,000,000
21121	Personal Allowances - In-Kind	0	5,161,200	7,160,000
22001	Office, General Supplies and Services	26,861,950	25,658,228	8,400,000
22003	Fuel, Oils, Lubricants	3,400,000	5,250,000	7,700,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	4,000,000
22007	Rental Expenses	0	4,000,000	2,000,000
22008	Training - Domestic	27,719,863	33,100,000	55,510,000
22009	Training - Foreign	0	35,756,572	5,000,000
22010	Travel - In - Country	186,513,000	112,336,000	171,140,000
22011	Travel Out Of Country	14,793,000	9,000,000	22,100,000
22012	Communication & Information	57,863,176	143,120,000	101,360,000
22014	Hospitality Supplies And Services	21,596,934	7,000,000	12,060,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,370,444	6,150,000	9,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	41,020,076	10,000,000	14,960,000
22031	Expenses on Professional fees and charges	0	900,000	6,400,000
22032	Other operating Expenses	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	13,587,516	29,500,000	85,802,000
31132	Intangible Assets	0	0	13,800,000
31221	Materials and Supplies	0	0	5,000,000
33181	Trade and advance	0	0	4,000,000
Total of Subvote		688,394,123	761,098,000	833,107,000
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	120,633,573	93,254,000	116,688,000
21113	Personnnel Allowances - (Non-Discretionary)	116,104,500	194,000,000	218,000,000
21114	Personnel Allowances - (Discretionary)- Optional	7,218,700	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	11,436,915	25,750,000	26,050,000
22003	Fuel, Oils, Lubricants	34,514,087	46,670,000	46,670,000
22008	Training - Domestic	28,811,025	24,580,000	24,580,000
22009	Training - Foreign	24,927,500	7,000,000	7,000,000
22010	Travel - In - Country	242,582,000	210,920,000	235,620,000
22011	Travel Out Of Country	0	200,000	200,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	16,876,000	17,600,000	17,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,147,000	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
31122	Machinery and Equipment Other thanTransport Equipment	8,728,000	33,472,000	7,932,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	9,540,000
33181	Trade and advance	0	0	1,000,000
Total of Subvote		628,969,300	699,126,000	772,560,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	173,979,000	150,661,000	156,569,000
21113	Personnnel Allowances - (Non-Discretionary)	159,837,990	285,000,000	443,600,000
21114	Personnel Allowances - (Discretionary)- Optional	12,100,000	10,000,000	0
21121	Personal Allowances - In-Kind	29,050,000	20,080,000	43,080,000
22001	Office, General Supplies and Services	33,249,999	54,500,000	49,339,000
22003	Fuel, Oils, Lubricants	2,045,000	21,000,000	28,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,300,000
22007	Rental Expenses	0	2,000,000	3,000,000
22008	Training - Domestic	46,237,000	84,700,000	55,200,000
22010	Travel - In - Country	163,936,700	123,373,000	93,800,000
22012	Communication & Information	9,472,422	1,200,000	1,189,000
22014	Hospitality Supplies And Services	53,149,248	36,200,000	56,345,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,459,417	12,000,000	24,000,000
22031	Expenses on Professional fees and charges	0	1,800,000	2,400,000
22032	Other operating Expenses	0	1,400,000	2,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	9,152,000	4,000,000	5,000,000
Total of Subvote		757,668,776	808,914,000	964,822,000
Subvote	1009 COMPLAINTS UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	39,645,000
21113	Personnnel Allowances - (Non-Discretionary)	90,064,000	175,700,000	209,400,000
21114	Personnel Allowances - (Discretionary)- Optional	23,680,538	9,100,000	13,500,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office, General Supplies and Services	7,658,915	36,750,000	32,510,000
22003	Fuel, Oils, Lubricants	11,866,639	38,825,000	32,700,000
22006	Clothing,Bedding, Footwear and Services	300,000	1,200,000	2,720,000
22008	Training - Domestic	3,000,000	38,600,000	22,900,000
22010	Travel - In - Country	94,227,000	150,240,000	187,820,000
22011	Travel Out Of Country	34,400	0	0
22012	Communication & Information	0	1,400,000	2,400,000
22013	Educational Materials, Services and Supplies	0	5,000,000	5,400,000
22014	Hospitality Supplies And Services	11,981,314	14,000,000	20,225,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,357,000	14,600,000	14,660,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	280,000	2,000,000	1,200,000
22032	Other operating Expenses	0	0	7,000,000
31121	Transportation Equipment	200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	560,000	9,800,000	20,700,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	6,600,000
33181	Trade and advance	0	0	4,400,000
Total of Subvote		247,209,806	497,215,000	636,860,000
Subvote	1010 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	238,386,000	259,557,000	166,352,000
21113	Personnnel Allowances - (Non-Discretionary)	81,180,770	269,572,000	249,800,000
21114	Personnel Allowances - (Discretionary)- Optional	8,922,863	12,000,000	30,000,000
21121	Personal Allowances - In-Kind	14,840,000	39,600,000	35,080,000
22001	Office, General Supplies and Services	17,860,714	19,080,000	11,730,000
22003	Fuel, Oils, Lubricants	6,795,810	46,609,500	43,646,500
22006	Clothing,Bedding, Footwear And Services	300,000	0	3,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	25,234,967	29,200,000	40,000,000
22010	Travel - In - Country	215,375,195	96,580,000	148,480,000
22011	Travel Out Of Country	10,987,488	38,000,000	57,720,500
22012	Communication & Information	400,000	600,000	600,000
22013	Educational Materials, Services and Supplies	0	0	8,800,000
22014	Hospitality Supplies And Services	31,733,615	28,500,500	37,365,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,320,000	7,500,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	7,000,000	4,520,000
22031	Expenses on Professional fees and charges	3,500,000	11,000,000	16,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	18,692,189	28,000,000	16,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
33181	Trade and advance	0	0	8,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		682,529,611	897,799,000	904,594,000
Subvote 1011	THE POLICE, PRISONS, FIRE & RESCUE AND IMMIGRATION SERVICES COMMISSION			
21111	Basic Salaries-Pensionable Posts	36,138,000	147,528,000	0
21113	Personnnel Allowances - (Non-Discretionary)	240,262,000	367,440,000	417,600,000
21114	Personnel Allowances - (Discretionary)- Optional	4,500,000	8,000,000	0
21121	Personal Allowances - In-Kind	17,100,000	73,240,000	91,600,000
22001	Office, General Supplies and Services	41,716,745	49,600,000	67,300,000
22002	Utilities Supplies And Services	854,767	600,000	6,000,000
22003	Fuel, Oils, Lubricants	1,431,000	19,185,000	25,550,000
22006	Clothing, Bedding, Footwear and Services	0	2,000,000	5,000,000
22007	Rental Expenses	25,302,942	4,360,000	14,000,000
22008	Training - Domestic	14,978,494	28,200,000	40,800,000
22010	Travel - In - Country	246,756,774	164,133,000	270,900,000
22011	Travel Out Of Country	0	0	10,600,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	57,663,000	44,400,000	32,000,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,738,320	24,200,000	14,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22032	Other operating Expenses	0	1,000,000	12,000,000
23150	Transportation Equipment (Depreciation Charge For Year)	0	0	100,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,700,000	29,900,000	2,000,000
33181	Trade and advance	0	0	6,808,000
Total of Subvote		702,142,043	969,286,000	1,121,758,000
Subvote 1012	MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	60,000,000	81,312,000
21113	Personnnel Allowances - (Non-Discretionary)	0	145,300,000	158,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	14,000,000
21121	Personal Allowances - In-Kind	0	35,080,000	19,080,000
22001	Office, General Supplies and Services	0	30,200,000	53,400,000
22003	Fuel, Oils, Lubricants	0	26,570,000	29,300,000
22006	Clothing, Bedding, Footwear And Services	0	800,000	1,500,000
22007	Rental Expenses	0	900,000	0
22008	Training - Domestic	0	36,380,000	54,340,000
22009	Training - Foreign	0	41,600,000	32,700,000
22010	Travel - In - Country	0	200,720,000	270,080,000
22011	Travel Out Of Country	0	53,050,000	42,840,000
22012	Communication & Information	0	0	8,000,000
22014	Hospitality Supplies And Services	0	14,500,000	48,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	5,000,000
22031	Expenses on Professional fees and charges	0	12,000,000	6,400,000
22032	Other operating Expenses	0	0	5,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	1,500,000
28211	Current transfers - Others	0	0	3,960,000
31122	Machinery and Equipment Other than Transport Equipment	0	38,100,000	23,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	19,000,000
33181	Trade and advance	0	0	4,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		0	710,000,000	881,312,000
Total of Programme		33,042,824,223	38,393,130,000	56,942,263,000

PROGRAMME 20 REGISTRAR OF SOCIETIES

Subvote 2001 REGISTRAR OF SOCIETIES UNIT

21111	Basic Salaries-Pensionable Posts	44,639,993	52,476,000	84,916,000
21113	Personnnel Allowances - (Non-Discretionary)	274,380,818	342,560,000	498,200,000
21114	Personnel Allowances - (Discretionary)- Optional	24,460,000	20,000,000	12,000,000
21121	Personal Allowances - In-Kind	12,820,000	35,520,000	40,200,000
22001	Office, General Supplies and Services	47,006,599	31,915,000	45,200,000
22002	Utilities Supplies and Services	0	10,800,000	21,600,000
22003	Fuel, Oils, Lubricants	99,589,436	33,911,000	48,250,000
22006	Clothing,Bedding, Footwear and Services	0	1,600,000	18,500,000
22007	Rental Expenses	19,000,000	7,200,000	33,000,000
22008	Training - Domestic	17,575,395	51,900,000	34,100,000
22010	Travel - In - Country	341,557,690	83,800,000	66,720,000
22011	Travel Out Of Country	14,910,533	10,000,000	13,340,000
22012	Communication & Information	37,000,000	12,600,000	61,000,000
22014	Hospitality Supplies And Services	68,253,224	41,515,000	25,095,000
22019	Routine maintenance and repair of buildings	21,284	0	1,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,473,076	10,000,000	20,185,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,550,529	0	0
22031	Expenses on Professional fees and charges	0	7,000,000	5,000,000
22032	Other operating Expenses	0	112,089,000	110,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	7,681,733	15,500,000	15,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		1,024,920,310	880,386,000	1,162,826,000
Total of Programme		1,024,920,310	880,386,000	1,162,826,000

PROGRAMME 40 ANTI TRAFICKING AND REFUGEES SETTLEMENT

Subvote 4001 REFUGEES SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	91,368,000	277,248,000	400,644,000
21113	Personnnel Allowances - (Non-Discretionary)	302,957,000	300,540,000	486,300,000
21114	Personnel Allowances - (Discretionary)- Optional	4,218,700	10,100,000	10,000,000
21121	Personal Allowances - In-Kind	28,920,000	71,240,000	80,942,028
22001	Office, General Supplies and Services	5,817,614	6,010,000	3,500,000
22003	Fuel, Oils, Lubricants	40,170,252	44,129,500	61,638,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	1,084,000,000	1,084,000,000	2,086,000,000
22006	Clothing,Bedding, Footwear And Services	2,200,000	10,000,000	5,000,000
22007	Rental Expenses	0	2,050,000	450,000
22008	Training - Domestic	19,383,000	13,200,000	59,200,000
22010	Travel - In - Country	108,660,000	46,130,000	231,520,000
22011	Travel Out Of Country	0	3,100,000	200,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	12,946,968	13,800,000	880,000
22014	Hospitality Supplies And Services	50,242,462	50,500,000	27,120,000
22019	Routine maintenance and repair of buildings	0	16,574,980	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,831,391	39,000,000	48,000,000
22022	Maintenance of Specialized equipment	0	0	12,486,972
22024	Routine Maintenance and Repair of Office Equipment and Appliances	641,000	5,050,000	3,000,000
22032	Other operating Expenses	0	1,200,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,350,000	4,150,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	1,500,000
31132	Intellectual Property Products	0	1,944,520	1,000,000
33181	Trade and advance	0	0	700,000
Total of Subvote		1,772,356,387	2,008,467,000	3,525,031,000
Subvote	4002 ANTI - TRAFFICKING IN PERSON SECRETARIAT			
21111	Basic Salaries-Pensionable Posts	96,855,000	178,681,000	166,353,000
21113	Personnnel Allowances - (Non-Discretionary)	87,422,680	252,200,000	300,657,600
21114	Personnel Allowances - (Discretionary)- Optional	11,700,000	17,000,000	19,000,000
21121	Personal Allowances - In-Kind	41,645,000	88,020,000	63,520,000
22001	Office, General Supplies and Services	1,927,000	5,130,000	16,120,000
22002	Utilities Supplies And Services	1,665,000	3,600,000	1,800,000
22003	Fuel, Oils, Lubricants	12,546,867	17,150,000	45,600,000
22005	Military Supplies and Services	0	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	300,000	1,200,000	7,800,000
22007	Rental Expenses	0	1,200,000	8,800,000
22008	Training - Domestic	1,253,756	9,632,000	12,141,400
22010	Travel - In - Country	266,031,419	270,210,000	381,420,000
22011	Travel Out Of Country	9,564,000	14,200,000	19,098,000
22012	Communication & Information	0	1,330,000	45,080,000
22013	Educational Materials, Services and Supplies	0	25,000	480,000
22014	Hospitality Supplies And Services	45,012,205	47,672,143	29,150,000
22016	Printing, advertizing and Information Supplies and Services	0	1,600,857	2,800,000
22019	Routine maintenance and repair of buildings	1,005,466	2,000,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,886,985	17,000,000	16,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22031	Expenses on Professional Fees and charges	0	0	2,400,000
22032	Other operating Expenses	0	2,400,000	2,900,000
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	6,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	18,563,000	12,000,000	60,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,497,000	128,300,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	4,800,000
33181	Trade and advance	0	0	1,000,000
Total of Subvote		616,378,378	957,748,000	1,345,420,000
Total of Programme		2,388,734,766	2,966,215,000	4,870,451,000

Vote 051 Ministry of Home Affairs

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		<u>36,456,479,299</u>	<u>42,239,731,000</u>	<u>62,975,540,000</u>

VOTE 052

MINISTRY OF HEALTH

VISION

To be a Model of Excellence in the Facilitation of Delivery of Health Services

MISSION

To Facilitate the Provision of Quality Health Services that are Accessible, Sustainable and Gender Sensitive to all People to improve their Wellbeing

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	475,418,119,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	77,737,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	24,200,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	27,435,847,315
D Preventive and Curative Health Services Improved	121,905,632,385
E Human And Financial Resources For Health Services Delivery Improved	773,365,900
X Management of Environment and Ecosystems Enhanced and Sustained	577,449,400
Y Multi-Sectoral Nutritional Services Improved	220,785,000
201 Development Expenditure - Local	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	97,958,609,000
D Preventive and Curative Health Services Improved	392,500,000,000
E Human And Financial Resources For Health Services Delivery Improved	73,000,000,000
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	117,879,617,711
D Preventive and Curative Health Services Improved	308,812,172,289
Y Multi-Sectoral Nutritional Services Improved	607,700,000
Total of Vote	1,618,191,235,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Health**

Six hundred twenty-six billion four hundred thirty-three million one hundred thirty-six thousand

(Shs.626,433,136,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,576,338,700	2,170,918,000	2,027,501,800
21113	Personnnel Allowances - (Non-Discretionary)	3,246,581,433	636,100,000	3,246,120,000
21121	Personal Allowances - In-Kind	63,111,503	0	48,000,000
22001	Office, General Supplies and Services	923,346,882	1,127,200,000	1,148,800,000
22002	Utilities Supplies And Services	240,798,568	300,000,000	150,000,000
22003	Fuel, Oils, Lubricants	779,750,075	1,238,500,000	1,228,000,000
22006	Clothing,Bedding, Footwear And Services	13,293,450	32,500,000	50,500,000
22007	Rental Expenses	365,933,461	264,000,000	239,000,000
22010	Travel - In - Country	2,377,393,771	1,256,540,000	2,198,180,000
22011	Travel Out Of Country	130,061,990	60,000,000	98,000,000
22012	Communication & Information	415,366,994	361,395,000	361,395,000
22014	Hospitality Supplies And Services	262,757,069	180,000,000	104,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	157,174,923	96,000,000	72,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	217,446,188	80,000,000	60,000,000
22030	Other Supplies and Services (not elsewhere classified)	34,999,079	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	45,879,000	0	0
22032	Other operating Expenses	309,470,000	30,023,800	130,000,000
27110	Social Security Benefits in Cash	134,532,000	77,737,000	77,737,000
31114	Land improvements	0	0	30,000,000
31121	Transportation Equipment	1,110,845,800	260,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	99,115,500	5,000,000	2,000,000
Total of Subvote		12,504,196,387	8,195,913,800	11,291,233,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,138,000,000	1,398,390,586	1,302,937,426
21113	Personnnel Allowances - (Non-Discretionary)	73,238,700	203,800,000	250,330,000
21114	Personnel Allowances - (Discretionary)- Optional	0	30,000,000	30,000,000
22001	Office, General Supplies and Services	6,348,700	18,572,800	18,572,800
22003	Fuel, Oils, Lubricants	2,296,960	33,250,000	33,250,000
22010	Travel - In - Country	121,269,825	194,590,000	148,030,000
22011	Travel Out Of Country	12,240,000	0	0
22014	Hospitality Supplies And Services	0	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,643,700	2,673,700
Total of Subvote		1,353,394,185	1,882,247,086	1,786,793,926

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	1,092,820,000	1,377,142,000	1,351,685,160
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Vote 052 Ministry of Health

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	85,387,340	335,270,000	335,270,000
21114	Personnel Allowances - (Discretionary)- Optional	124,000,000	34,000,000	34,000,000
22001	Office, General Supplies and Services	36,785,120	51,336,000	51,336,000
22003	Fuel, Oils, Lubricants	31,805,900	29,599,500	28,899,500
22007	Rental Expenses	11,200,000	17,500,000	17,500,000
22009	Training - Foreign	0	40,000,000	40,000,000
22010	Travel - In - Country	833,427,192	234,940,000	234,940,000
22011	Travel Out Of Country	28,923,785	24,000,000	24,000,000
22014	Hospitality Supplies And Services	85,387,851	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	20,000,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	28,415,000	32,604,000	32,603,914
Total of Subvote		2,378,152,188	2,246,391,500	2,220,234,574
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	333,335,000	489,184,000	413,237,600
21113	Personnnel Allowances - (Non-Discretionary)	74,550,000	113,760,000	138,280,000
22001	Office, General Supplies and Services	2,908,105	6,800,000	5,600,000
22003	Fuel, Oils, Lubricants	0	12,250,000	11,550,000
22007	Rental Expenses	0	2,000,000	1,200,000
22008	Training - Domestic	1,100,000	7,000,000	7,000,000
22009	Training - Foreign	0	243,000,000	149,574,000
22010	Travel - In - Country	80,908,462	90,500,000	164,350,000
22012	Communication & Information	364,842	1,000,000	1,000,000
22013	Educational Materials, Services and Supplies	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	1,500,000	8,400,000	8,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,522,900	8,678,900
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,500,000
Total of Subvote		494,666,409	989,716,900	913,770,500
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	74,292,000	131,961,928	139,201,000
21113	Personnnel Allowances - (Non-Discretionary)	36,585,600	45,120,000	74,280,000
22001	Office, General Supplies and Services	0	13,200,000	8,000,000
22003	Fuel, Oils, Lubricants	5,250,000	5,250,000	5,250,000
22007	Rental Expenses	0	4,050,000	4,050,000
22008	Training - Domestic	1,350,000	12,000,000	6,000,000
22010	Travel - In - Country	99,568,765	96,800,000	93,860,000
22011	Travel Out Of Country	0	14,000,000	11,000,000
22012	Communication & Information	60,397,685	48,000,000	48,000,000
22014	Hospitality Supplies And Services	0	6,550,000	6,550,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,000,000	16,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,172,200	15,172,200
Total of Subvote		282,444,050	408,104,128	415,363,200
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	503,517,000	568,637,000	591,564,800
21113	Personnnel Allowances - (Non-Discretionary)	31,072,250	267,970,000	373,060,000
21121	Personal Allowances - In-Kind	0	7,200,000	7,200,000
22001	Office, General Supplies and Services	36,420,000	41,511,200	45,677,000

Vote 052 Ministry of Health

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22002	Utilities Supplies And Services	0	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	1,440,000	57,844,500	42,836,500
22007	Rental Expenses	1,000,000	0	0
22008	Training - Domestic	14,150,000	35,310,000	13,720,000
22009	Training - Foreign	0	9,450,000	1,260,000
22010	Travel - In - Country	91,414,007	180,200,000	170,510,000
22012	Communication & Information	6,000,000	20,500,000	20,000,000
22014	Hospitality Supplies And Services	74,471,060	42,000,000	6,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	480,000	34,800,600	16,200,600
22032	Other operating Expenses	0	7,500,000	7,500,000
Total of Subvote		759,964,317	1,276,043,300	1,298,898,900
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	255,126,496	285,915,000	273,942,400
21113	Personnnel Allowances - (Non-Discretionary)	11,079,000	79,160,000	170,020,000
22001	Office And General Supplies And Services	0	44,675,000	8,600,000
22003	Fuel, Oils, Lubricants	0	5,985,140	2,499,000
22008	Training - Domestic	0	4,000,000	500,000
22010	Travel - In - Country	51,307,872	112,870,000	74,960,000
22011	Travel Out Of Country	110,000	3,000,000	1,600,000
22014	Hospitality Supplies And Services	1,875,000	3,500,000	2,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,200,000	500,000
22031	Expenses on Professional fees and charges	0	20,700,000	10,350,000
22032	Other operating Expenses	0	2,000,000	2,601,648
31122	Machinery and Equipment Other thanTransport Equipment	0	2,246,660	7,000,000
Total of Subvote		319,498,368	567,251,800	555,273,048
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	464,036,924	645,670,000	685,146,400
21113	Personnnel Allowances - (Non-Discretionary)	1,219,000	97,600,000	116,612,800
22001	Office And General Supplies And Services	905,000	34,422,000	34,409,506
22003	Fuel, Oils, Lubricants	0	7,024,500	7,024,500
22010	Travel - In - Country	8,402,997	42,000,000	37,000,000
22014	Hospitality Supplies And Services	5,519,167	6,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	15,135,859	6,000,000	2,000,000
Total of Subvote		497,218,946	845,716,500	885,193,206
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	265,684,800
21113	Personnnel Allowances - (Non-Discretionary)	0	185,560,000	248,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	0	5,200,000	6,800,000
22003	Fuel, Oils, Lubricants	0	4,200,000	4,200,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	0	27,420,000	29,200,000
22011	Travel Out Of Country	0	5,000,000	4,000,000
22014	Hospitality Supplies And Services	0	3,000,000	3,000,000

Vote 052 Ministry of Health

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,200,000	3,200,000
22032	Other operating Expenses	0	6,040,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	28,320,000	23,320,000
Total of Subvote		0	305,940,000	622,044,800
Total of Programme		18,589,534,850	16,717,325,014	19,988,805,954

PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote	2001 CURATIVE SERVICES			
21111	Basic Salaries-Pensionable Posts	39,103,949,437	44,011,500,674	20,950,546,313
21113	Personnnel Allowances - (Non-Discretionary)	835,514,543	880,790,924	1,080,790,924
21121	Personal Allowances - In-Kind	8,995,644	0	28,000,000
22001	Office, General Supplies and Services	2,999,500	174,830,000	96,425,000
22002	Utilities Supplies And Services	255,000	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	55,549,853	355,314,500	292,714,500
22004	Medical Supplies & Services	5,156,776,960	6,000,000,000	6,700,000,000
22007	Rental Expenses	63,442,136	128,850,000	111,600,000
22008	Training - Domestic	0	54,400,000	0
22010	Travel - In - Country	1,223,798,697	1,884,190,000	1,593,790,000
22011	Travel Out Of Country	122,016,332	222,940,000	222,940,000
22012	Communication & Information	1,353,000	28,812,960	28,812,960
22013	Educational Materials, Services and Supplies	0	80,000,000	7,000,052
22014	Hospitality Supplies And Services	154,082,774	181,650,000	193,650,000
22016	Printing, advertizing and Information Supplies and Services	0	8,750,000	8,750,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	100,000,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,950,000	145,107,000	143,562,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,013,550	22,000,000	22,000,000
22031	Expenses on Professional fees and charges	84,723,005	115,000,000	10,000,000
22032	Other operating Expenses	6,703,979,345	0	0
25300	To other sectors	36,901,671,709	40,240,103,388	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	306,921,592,920	413,659,031,802	429,583,619,532
27210	Social Assistance Benefits In-cash	6,876,861,984	5,392,608,400	5,094,608,400
28221	Capital transfers not elsewhere classified	0	0	41,596,588,777
31121	Transportation Equipment	0	231,400,000	0
31122	Machinery and Equipment Other than Transport Equipment	17,932,098	70,700,000	92,700,000
31131	Cultivated Biological Resources	0	100,000,000	100,000,000
Total of Subvote		404,298,458,488	514,091,099,648	508,011,218,458

Subvote	2003 CHIEF MEDICAL OFFICER			
21111	Basic Salaries-Pensionable Posts	3,090,067,436	3,941,519,493	2,917,338,000
21113	Personnnel Allowances - (Non-Discretionary)	61,021,800	116,420,000	139,210,000
22001	Office, General Supplies and Services	8,441,000	22,500,000	26,500,000
22003	Fuel, Oils, Lubricants	4,860,000	31,500,000	31,500,000
22008	Training - Domestic	5,000,000	5,120,000	3,000,000
22010	Travel - In - Country	186,933,874	219,690,000	207,080,000
22011	Travel Out Of Country	49,294,593	65,000,000	66,200,000
22012	Communication & Information	0	1,200,000	100,000
22014	Hospitality Supplies And Services	11,727,500	68,000,000	69,500,000

Vote 052 Ministry of Health

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	33,150,000	17,771,840
22032	Other operating Expenses	0	4,000,000	8,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	18,412,227,062	22,574,897,434	20,814,105,037
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	11,585,840	9,304,000
Total of Subvote		21,833,573,265	27,094,582,767	24,309,608,877
Subvote	2004 NURSING AND MIDWIFERY SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	543,000,000	413,442,000	521,910,000
21113	Personnnel Allowances - (Non-Discretionary)	2,700,000	72,411,200	190,281,233
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	0	9,560,000	5,135,000
22003	Fuel, Oils, Lubricants	0	23,387,000	12,242,440
22006	Clothing,Bedding, Footwear And Services	6,519,500	0	0
22007	Rental Expenses	2,000,000	1,500,000	1,500,000
22008	Training - Domestic	1,350,000	2,000,000	0
22010	Travel - In - Country	69,525,059	189,250,000	126,080,000
22011	Travel Out Of Country	9,841,020	26,602,500	9,841,020
22014	Hospitality Supplies And Services	5,600,000	35,900,000	11,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,048,000	19,995,000	29,300,000
22032	Other operating Expenses	0	10,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,682,300	1,658,310
Total of Subvote		641,583,579	821,730,000	930,198,003
Subvote	2005 PHARMACEUTICAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	650,104,167	911,420,000	971,694,400
21113	Personnnel Allowances - (Non-Discretionary)	3,248,958	134,740,000	201,480,000
21121	Personal Allowances - In-Kind	0	19,120,000	0
22001	Office, General Supplies and Services	1,000,000	17,000,000	5,800,000
22003	Fuel, Oils, Lubricants	1,380,003	17,538,500	12,950,000
22007	Rental Expenses	0	5,000,000	10,000,000
22010	Travel - In - Country	70,633,997	177,360,000	134,500,000
22011	Travel Out Of Country	3,375,001	3,500,000	11,000,000
22014	Hospitality Supplies And Services	6,800,000	13,475,000	10,625,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,000,000	4,000,000
22031	Expenses on Professional fees and charges	1,000,000	2,100,000	2,400,000
22032	Other operating Expenses	2,000,000	3,000,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,172,600	12,451,100
Total of Subvote		739,542,126	1,321,426,100	1,381,700,500
Subvote	2006 DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	495,080,000	558,713,772
21113	Personnnel Allowances - (Non-Discretionary)	59,897,000	150,770,000	193,370,000
22001	Office, General Supplies and Services	667,900	71,900,000	71,600,000
22002	Utilities Supplies And Services	0	4,800,000	6,600,000
22003	Fuel, Oils, Lubricants	9,069,575	78,750,000	76,930,000
22007	Rental Expenses	0	66,500,000	64,000,000
22008	Training - Domestic	0	10,500,000	10,500,000
22010	Travel - In - Country	334,690,545	660,450,000	664,920,000
22011	Travel Out Of Country	0	24,100,000	135,000,000

Vote 052 Ministry of Health

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	0	1,665,000	1,500,000
22014	Hospitality Supplies And Services	16,205,507	98,825,000	95,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,672,400	47,075,000	127,579,000
22031	Expenses on Professional Fees and charges	0	0	12,800,000
22032	Other operating Expenses	20,577,400	336,000,000	336,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	2,481,095,917	3,993,350,000	5,993,350,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	6,045,266,286	5,560,554,400	3,060,493,835
Total of Subvote		8,971,142,529	11,800,319,400	11,408,856,607
Total of Programme		436,484,299,987	555,129,157,915	546,041,582,445

PROGRAMME 30 PREVENTIVE SERVICES DELIVERY

Subvote 3001 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	5,280,810,000	9,749,689,660	15,269,805,251
21112	Basic Salaries-Non Pensionable Posts	25,263,162	0	0
21113	Personnnel Allowances - (Non-Discretionary)	838,364,924	1,143,200,000	1,023,885,600
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	2,870,000	16,000,000	32,000,000
22001	Office, General Supplies and Services	36,005,095	64,119,000	55,769,000
22002	Utilities Supplies and Services	0	57,600,000	83,700,000
22003	Fuel, Oils, Lubricants	52,380,570	124,250,000	106,750,000
22004	Medical Supplies & Services	0	41,249,400	41,249,400
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	12,000,000
22007	Rental Expenses	0	76,200,000	71,450,000
22008	Training - Domestic	12,770,000	30,000,000	20,000,000
22009	Training - Foreign	1,000,000	132,000,000	48,000,000
22010	Travel - In - Country	188,537,562	426,200,000	522,680,000
22011	Travel Out Of Country	224,892,702	274,700,000	347,200,000
22012	Communication & Information	0	8,800,000	18,000,000
22014	Hospitality Supplies And Services	31,069,800	101,690,000	93,765,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	98,300,000	53,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	25,000,000	25,000,000
22032	Other operating Expenses	4,000,000	24,000,000	24,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	19,804,688,936	16,530,901,292	11,541,677,556
31122	Machinery and Equipment Other than Transport Equipment	0	60,000,000	120,600,000
Total of Subvote		26,532,652,750	28,995,899,352	29,526,781,807

Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION

21111	Basic Salaries-Pensionable Posts	520,000,000	338,860,000	309,127,200
21113	Personnnel Allowances - (Non-Discretionary)	36,000,000	105,480,000	167,080,000
21121	Personal Allowances - In-Kind	10,000,000	16,000,000	16,000,000
22001	Office, General Supplies and Services	0	30,000,000	5,200,000
22003	Fuel, Oils, Lubricants	0	19,005,000	11,742,500
22010	Travel - In - Country	56,296,314	153,360,000	145,200,000
22014	Hospitality Supplies And Services	0	5,600,000	5,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	56,511,800	35,134,000

Vote 052 Ministry of Health

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22032	Other operating Expenses	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		622,296,314	740,816,800	711,083,700
Subvote 3003	HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT			
21111	Basic Salaries-Pensionable Posts	0	239,810,400	314,983,200
21113	Personnnel Allowances - (Non-Discretionary)	59,070,000	157,140,000	173,580,000
21121	Personal Allowances - In-Kind	0	23,200,000	0
22001	Office And General Supplies And Services	498,034	22,000,000	14,000,000
22003	Fuel, Oils, Lubricants	11,500,000	13,590,500	15,428,000
22007	Rental Expenses	0	4,000,000	12,000,000
22008	Training - Domestic	0	6,060,000	10,000,000
22010	Travel - In - Country	117,952,855	85,090,000	104,210,000
22011	Travel Out Of Country	44,556,844	17,804,100	11,279,010
22014	Hospitality Supplies And Services	8,000,000	20,000,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,700,000	21,612,300	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	10,000,000
Total of Subvote		245,277,733	626,307,300	701,480,210
Subvote 3004	REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION			
21111	Basic Salaries-Pensionable Posts	0	1,326,187,000	1,127,838,000
21113	Personnnel Allowances - (Non-Discretionary)	31,258,900	176,980,000	308,260,000
21121	Personal Allowances - In-Kind	0	32,000,000	8,000,000
22001	Office, General Supplies and Services	2,380,000	6,000,000	6,500,000
22002	Utilities Supplies And Services	0	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	450,000	5,250,000	0
22007	Rental Expenses	0	9,000,000	1,500,000
22008	Training - Domestic	1,100,000	3,000,000	3,000,000
22010	Travel - In - Country	23,152,000	78,310,000	32,500,000
22011	Travel Out Of Country	1,150,000	36,450,000	0
22014	Hospitality Supplies And Services	1,500,000	8,750,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,401,400	22,000,000	15,000,000
22032	Other operating Expenses	0	8,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,143,500	1,823,500
Total of Subvote		65,392,300	1,716,670,500	1,518,321,500
Total of Programme		27,465,619,097	32,079,693,952	32,457,667,217
PROGRAMME 40 FOOD AND DRUG CONTROL				
Subvote 4002	SOCIAL WELFARE			
21111	Basic Salaries-Pensionable Posts	60,000,000	0	0
Total of Subvote		60,000,000	0	0
Total of Programme		60,000,000	0	0

Vote 052 Ministry of Health

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
PROGRAMME 50 HEALTH TRAINING				
Subvote	5001 HUMAN RESOURCE DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	14,096,984,528	21,007,071,519	20,611,107,700
21112	Basic Salaries-Non Pensionable Posts	0	42,500,000	119,000,000
21113	Personnnel Allowances - (Non-Discretionary)	905,419,437	978,120,000	965,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	233,877,000	215,000,016
21121	Personal Allowances - In-Kind	302,965,467	0	46,500,000
22001	Office, General Supplies and Services	182,874,854	299,400,000	514,000,032
22002	Utilities Supplies And Services	569,020,305	462,000,000	509,185,740
22003	Fuel, Oils, Lubricants	68,075,003	178,639,500	213,555,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	54,000,000	54,000,000
22007	Rental Expenses	250,000	4,500,000	17,139,900
22008	Training - Domestic	12,968,000	0	16,250,000
22010	Travel - In - Country	1,520,345,452	1,875,450,900	1,953,510,480
22011	Travel Out Of Country	70,000,000	29,127,000	29,400,000
22013	Educational Materials, Services And Supplies	657,090,018	2,091,008,800	1,596,000,000
22014	Hospitality Supplies And Services	194,934,700	231,950,000	207,351,500
22019	Routine maintenance and repair of buildings	10,315,800	396,000,000	275,000,016
22020	Routine maintenance , Repair of Water and Electricity Installations	0	210,000,000	252,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,483,533	96,000,000	96,000,000
22032	Other operating Expenses	0	71,398,400	70,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	35,000,000	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,800,000	45,000,000	150,000,000
Total of Subvote		18,614,527,096	28,341,043,119	27,945,080,384
Total of Programme		18,614,527,096	28,341,043,119	27,945,080,384
Total of Vote		501,213,981,030	632,267,220,000	626,433,136,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, WOMEN AND SPECIAL GROUPS

VISION

A Tanzania community with sustainable socio-economic and cultural development

MISSION

To promote Community Development and Social Welfare through formulating and coordinating implementation of policies on Community Development, Social Welfare, Children, Gender and NGOs for sustainable socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		22,646,148,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved		72,550,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale		46,415,000
C Community development and social welfare services improved		13,629,477,000
D Gender Equity and Equality in the Country Improved		918,631,000
E Institutional Capacity to Deliver mandate functions improved		11,791,101,000
Y Multi-Sectoral Nutritional Services Improved		11,375,000
201 Development Expenditure - Local		
C Community development and social welfare services improved		12,700,000,000
D Gender Equity and Equality in the Country Improved		1,730,750,000
E Institutional Capacity to Deliver mandate functions improved		795,404,000
X Management of Environment and Ecosystems Enhanced and Sustained		121,850,000
Y Multi-Sectoral Nutritional Services Improved		67,400,000
202 Development Expenditure - Foreign		
C Community development and social welfare services improved		4,500,000,000
E Institutional Capacity to Deliver mandate functions improved		7,026,052,000
Total of Vote		76,057,153,000

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,2026 , the salaries and expenses of **Ministry of Community Development, Gender, Women and Special Groups**

Forty-nine billion one hundred fifteen million six hundred ninety-seven thousand

(Shs.49,115,697,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	841,872,000	982,992,000	1,104,463,386
21113	Personnnel Allowances - (Non-Discretionary)	451,473,270	451,700,000	563,750,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,500,000	10,000,000
21121	Personal Allowances - In-Kind	154,183,159	204,120,000	228,120,000
22001	Office, General Supplies and Services	606,164,337	666,000,000	653,644,500
22002	Utilities Supplies and Services	71,597,050	138,000,000	138,000,000
22003	Fuel, Oils, Lubricants	149,535,979	158,795,000	228,028,500
22004	Medical Supplies & Services	5,800,000	4,600,000	13,200,000
22006	Clothing,Bedding, Footwear and Services	6,438,000	10,000,000	12,500,000
22007	Rental Expenses	3,710,000	15,800,000	10,700,000
22008	Training - Domestic	20,990,875	91,000,000	43,300,000
22010	Travel - In - Country	650,521,892	501,000,000	482,180,000
22011	Travel Out Of Country	173,771,545	138,251,700	73,222,200
22012	Communication & Information	0	3,565,000	1,047,019
22014	Hospitality Supplies And Services	377,467,450	418,450,000	503,050,000
22019	Routine maintenance and repair of buildings	13,635,000	33,998,100	28,045,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	149,199,175	150,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	2,400,000	1,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	10,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	3,242,600
22031	Expenses on Professional fees and charges	3,915,000	10,000,000	7,500,000
22032	Other operating Expenses	840,111,737	40,000,000	24,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	5,000,000
31121	Transportation Equipment	40,319,931	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,038,000	83,594,200	28,500,000
Total of Subvote		4,576,944,400	4,119,266,000	4,516,293,405

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	258,164,000	381,440,000	385,995,000
21113	Personnnel Allowances - (Non-Discretionary)	180,900,000	234,897,000	227,550,000
21121	Personal Allowances - In-Kind	15,638,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	7,010,960	19,450,000	21,250,000
22003	Fuel, Oils, Lubricants	11,790,000	18,200,000	20,300,000
22008	Training - Domestic	9,965,000	11,700,000	15,955,000
22010	Travel - In - Country	148,599,332	210,520,000	195,260,000
22011	Travel Out Of Country	5,879,000	10,645,000	11,045,000
22014	Hospitality Supplies And Services	10,766,000	9,300,000	15,400,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	13,803,835	7,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,000,000
22031	Expenses on Professional fees and charges	10,267,000	5,500,000	14,900,000
31122	Machinery and Equipment Other than Transport Equipment	719,800	0	7,000,000
Total of Subvote		673,502,927	923,232,000	941,735,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	336,384,000	492,852,000	527,689,000
21113	Personnnel Allowances - (Non-Discretionary)	100,605,675	121,200,000	121,800,000
21121	Personal Allowances - In-Kind	49,940,000	66,100,000	68,500,000
22001	Office, General Supplies and Services	6,650,100	45,240,000	47,640,000
22003	Fuel, Oils, Lubricants	21,980,000	37,271,500	40,001,500
22007	Rental Expenses	0	33,500,000	39,500,000
22008	Training - Domestic	9,785,000	27,100,000	27,382,000
22010	Travel - In - Country	301,129,840	364,840,000	419,940,000
22011	Travel Out Of Country	3,350,000	13,200,000	13,200,000
22012	Communication & Information	50,000	2,500,000	2,500,000
22014	Hospitality Supplies And Services	29,164,051	33,900,000	35,070,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,915,000	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	30,000	1,200,000	1,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	22,810,500	49,810,500
Total of Subvote		871,983,666	1,278,714,000	1,411,233,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	175,004,000	274,880,028	278,857,000
21113	Personnnel Allowances - (Non-Discretionary)	95,118,600	122,400,000	147,167,000
21121	Personal Allowances - In-Kind	16,680,000	32,680,000	16,680,000
22001	Office, General Supplies and Services	947,700	9,600,000	15,800,000
22003	Fuel, Oils, Lubricants	12,065,000	23,800,000	18,025,000
22008	Training - Domestic	15,025,075	26,186,000	12,594,981
22010	Travel - In - Country	108,369,425	167,340,000	170,460,000
22011	Travel Out Of Country	4,100,000	0	8,820,019
22014	Hospitality Supplies And Services	5,685,000	6,000,000	12,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,876,515	24,000,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	1,355,000	6,000,000	8,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,300,000	9,300,000
Total of Subvote		447,226,314	703,386,028	718,604,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	45,840,000	78,812,000	108,480,000
21113	Personnnel Allowances - (Non-Discretionary)	34,519,999	29,400,000	79,800,000
21121	Personal Allowances - In-Kind	4,649,500	6,360,000	6,360,000
22001	Office, General Supplies and Services	9,551,513	19,990,000	8,220,000
22003	Fuel, Oils, Lubricants	10,060,000	19,950,000	1,218,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22007	Rental Expenses	1,000,000	5,400,000	3,300,000
22008	Training - Domestic	5,760,000	19,400,000	19,400,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	45,444,924	59,040,000	43,560,000
22011	Travel Out Of Country	0	16,714,000	14,920,000
22013	Educational Materials, Services and Supplies	14,876,248	56,000,000	63,000,000
22014	Hospitality Supplies And Services	2,875,000	9,100,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,941,200	17,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	38,500,000	46,499,000
Total of Subvote		180,018,384	376,866,000	414,657,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	130,508,000	198,060,000	202,624,000
21113	Personnel Allowances - (Non-Discretionary)	90,877,842	85,200,000	138,160,000
21121	Personal Allowances - In-Kind	13,500,000	20,560,000	25,040,000
22001	Office, General Supplies and Services	20,810,650	48,190,000	26,060,000
22003	Fuel, Oils, Lubricants	9,400,000	18,090,000	26,795,000
22007	Rental Expenses	1,000,000	12,000,000	12,400,000
22008	Training - Domestic	9,180,000	44,700,000	36,380,000
22010	Travel - In - Country	61,185,000	89,080,000	49,400,000
22011	Travel Out Of Country	16,708,090	0	27,000,000
22012	Communication & Information	0	4,000,000	2,000,000
22014	Hospitality Supplies And Services	7,309,000	17,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,964,457	19,409,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,050,000	2,333,000	2,200,000
22031	Expenses on Professional fees and charges	23,961,826	39,250,000	25,050,000
22032	Other operating Expenses	0	0	13,580,000
31122	Machinery and Equipment Other than Transport Equipment	12,439,700	25,000,000	12,900,000
Total of Subvote		406,894,565	622,872,000	638,589,000
Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	88,592,000	211,908,000	226,817,000
21113	Personnel Allowances - (Non-Discretionary)	63,000,000	78,000,000	105,300,000
21121	Personal Allowances - In-Kind	2,760,000	2,760,000	9,960,000
22001	Office And General Supplies And Services	2,806,000	16,237,000	15,770,000
22003	Fuel, Oils, Lubricants	8,900,000	10,500,000	10,500,000
22007	Rental Expenses	2,900,000	15,400,000	15,400,000
22008	Training - Domestic	15,497,200	34,600,000	29,700,000
22010	Travel - In - Country	115,982,985	125,500,000	109,260,000
22012	Communication & Information	1,280,000	18,491,114	18,508,114
22014	Hospitality Supplies And Services	6,430,400	8,800,000	11,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,142,706	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	550,000	7,108,886	7,108,886
22031	Expenses on Professional fees and charges	1,200,000	1,200,000	1,200,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,534,000	24,164,000	18,265,000
Total of Subvote		314,575,291	563,869,000	588,189,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1008	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	102,720,000	153,444,000	178,272,000
21113	Personnnel Allowances - (Non-Discretionary)	50,267,200	66,150,000	111,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	0
21121	Personal Allowances - In-Kind	15,000,000	32,920,000	32,920,000
22001	Office, General Supplies and Services	585,000	4,200,000	10,300,000
22003	Fuel, Oils, Lubricants	10,205,000	21,350,000	21,822,500
22007	Rental Expenses	2,010,000	16,000,000	6,000,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	104,476,715	76,500,000	140,250,000
22011	Travel Out Of Country	4,644,715	17,680,000	38,000,000
22014	Hospitality Supplies And Services	8,439,000	14,000,000	12,853,481
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,036,193	17,516,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	800,000
22031	Expenses on Professional fees and charges	0	21,700,000	15,700,000
31122	Machinery and Equipment Other than Transport Equipment	6,800,000	10,800,000	5,200,000
Total of Subvote		312,183,823	455,960,000	588,017,981
Subvote 1009	MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	104,268,000	137,708,000
21113	Personnnel Allowances - (Non-Discretionary)	0	54,100,000	102,800,000
21121	Personal Allowances - In-Kind	0	32,680,000	32,680,000
22001	Office, General Supplies and Services	0	7,140,000	8,580,000
22003	Fuel, Oils, Lubricants	0	25,140,000	19,749,600
22007	Rental Expenses	0	7,000,000	10,500,000
22008	Training - Domestic	0	12,500,000	28,450,000
22010	Travel - In - Country	0	176,000,000	104,800,000
22011	Travel Out Of Country	0	19,200,000	15,900,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	0	6,710,000	6,071,400
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	2,800,000	4,700,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	11,250,000
Total of Subvote		0	447,838,000	490,489,000
Total of Programme		7,783,329,370	9,492,003,028	10,307,807,386

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001 COMMUNITY DEVELOPMENT INSTITUTES

21111	Basic Salaries-Pensionable Posts	2,139,190,000	2,275,804,743	2,341,560,000
21112	Basic Salaries-Non Pensionable Posts	242,877,200	256,565,500	253,000,000
21113	Personnnel Allowances - (Non-Discretionary)	721,673,434	1,315,304,800	1,517,256,000
21114	Personnel Allowances - (Discretionary)- Optional	0	43,623,985	14,400,000
21121	Personal Allowances - In-Kind	0	8,500,000	14,000,000
22001	Office, General Supplies and Services	487,998,859	685,730,000	875,333,000
22002	Utilities Supplies And Services	120,019,317	167,880,059	211,540,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	107,667,021	186,024,015	174,049,500
22004	Medical Supplies & Services	3,972,480	14,316,063	14,900,000
22006	Clothing,Bedding, Footwear and Services	0	14,840,000	47,200,000
22007	Rental Expenses	14,850,000	58,190,162	48,133,598
22008	Training - Domestic	69,910,000	219,950,000	186,670,000
22010	Travel - In - Country	1,007,222,583	1,191,480,000	1,082,070,000
22012	Communication & Information	48,135,307	132,106,280	119,587,760
22013	Educational Materials, Services and Supplies	779,994,248	1,387,834,000	805,697,000
22014	Hospitality Supplies And Services	117,376,030	406,721,000	457,158,500
22015	Agricultural And Livestock Supplies & Services	2,000,000	55,650,000	24,926,500
22016	Printing, advertizing and Information Supplies and Services	0	1,160,000	20,000,000
22017	Food Supplies and Services	0	15,000,000	0
22018	Routine Maintenance and Repair of Roads and Bridges	1,920,000	14,400,000	20,480,000
22019	Routine maintenance and repair of buildings	128,589,350	278,440,962	217,575,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	6,828,000	17,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,959,328	151,072,500	138,450,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	18,500,000	25,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,620,000	17,024,500	17,400,000
22030	Other Supplies and Services (not elsewhere classified)	7,500,000	42,600,000	45,156,402
22031	Expenses on Professional fees and charges	50,500,000	14,710,641	29,500,000
22032	Other operating Expenses	8,930,000	20,500,000	21,500,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	18,400,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	246,300,000
26112	Current Grants In kind	0	4,000,000	7,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	4,171,979,678	6,380,485,533	6,385,495,000
31121	Transportation Equipment	0	270,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,755,000	339,871,000	119,117,740
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
31131	Cultivated Biological Resources - Yielding Repeated Products	0	29,500,000	2,300,000
31221	Materials and Supplies	0	0	82,250,000
31431	Non-cultivated biological resources	0	13,000,000	2,681,000
Total of Subvote		10,289,139,834	16,038,613,743	15,613,737,000

Subvote 2002 COMMUNITY DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	379,716,000	651,143,257	282,710,000
21113	Personnnel Allowances - (Non-Discretionary)	178,656,200	190,100,000	351,960,000
21121	Personal Allowances - In-Kind	45,604,000	77,660,000	59,560,000
22001	Office, General Supplies and Services	8,422,500	9,820,000	14,880,000
22003	Fuel, Oils, Lubricants	35,991,749	47,392,485	68,965,995
22007	Rental Expenses	10,525,000	14,000,000	19,500,000
22008	Training - Domestic	7,400,000	34,000,000	31,000,000
22010	Travel - In - Country	228,506,000	305,620,000	211,700,000
22012	Communication & Information	1,500,000	16,500,000	6,500,000
22013	Educational Materials, Services and Supplies	0	0	662,052,000
22014	Hospitality Supplies And Services	100,301,000	98,608,515	71,030,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,687,412	16,550,000	14,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	0
22031	Expenses on Professional fees and charges	1,000,000	4,000,000	7,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	7,250,000
31122	Machinery and Equipment Other than Transport Equipment	535,000	11,000,000	3,500,005
Total of Subvote		1,004,844,861	1,477,294,257	1,812,158,000
Total of Programme		11,293,984,695	17,515,908,000	17,425,895,000

PROGRAMME 30 GENDER DEVELOPMENT

Subvote 3001 GENDER DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	390,240,000	442,900,000	502,315,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,500,000
21113	Personnnel Allowances - (Non-Discretionary)	169,437,721	199,960,000	138,000,000
21121	Personal Allowances - In-Kind	55,240,000	73,700,000	88,040,000
22001	Office, General Supplies and Services	22,452,800	65,800,000	41,260,000
22003	Fuel, Oils, Lubricants	60,047,000	89,950,000	67,956,000
22007	Rental Expenses	13,700,000	53,000,000	77,260,000
22008	Training - Domestic	8,350,000	63,360,000	116,500,000
22010	Travel - In - Country	259,082,101	513,040,000	406,440,000
22011	Travel Out Of Country	146,827,065	115,850,000	169,000,000
22012	Communication & Information	3,480,000	7,500,000	12,495,000
22014	Hospitality Supplies And Services	47,660,999	132,592,000	68,750,000
22016	Printing, advertizing and Information Supplies and Services	0	2,516,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,254,119	48,750,000	32,000,000
22031	Expenses on Professional fees and charges	5,475,000	0	6,000,000
22032	Other operating Expenses	0	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,500,000	1,500,000
Total of Subvote		1,211,246,805	1,810,418,000	1,738,516,000

Subvote 3002 CHILDREN DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	355,156,000	378,960,000	488,391,000
21113	Personnnel Allowances - (Non-Discretionary)	113,280,000	163,770,000	222,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	0
21121	Personal Allowances - In-Kind	58,790,000	55,960,000	39,960,000
22001	Office, General Supplies and Services	11,799,999	17,100,000	23,400,000
22003	Fuel, Oils, Lubricants	33,595,500	51,345,000	61,922,000
22007	Rental Expenses	0	30,900,000	22,500,000
22008	Training - Domestic	4,086,000	24,000,000	24,000,000
22010	Travel - In - Country	191,165,104	256,800,000	193,680,000
22011	Travel Out Of Country	0	4,950,000	4,200,000
22014	Hospitality Supplies And Services	29,176,730	40,800,000	28,870,000
22019	Routine maintenance and repair of buildings	5,150,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,781,597	26,021,000	5,000,000
31121	Transportation Equipment	0	0	140,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,000,000	2,095,000

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		812,980,930	1,056,006,000	1,256,618,000
Subvote 3003	SPECIAL GROUPS			
21111	Basic Salaries-Pensionable Posts	154,191,982	254,112,000	260,018,000
21113	Personnel Allowances - (Non-Discretionary)	101,599,436	116,000,000	202,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
21121	Personal Allowances - In-Kind	57,620,000	27,720,000	27,720,000
22001	Office, General Supplies and Services	13,485,121	58,040,000	172,054,000
22002	Utilities Supplies And Services	260,000	18,000,000	18,000,000
22003	Fuel, Oils, Lubricants	38,860,000	45,500,000	45,349,500
22006	Clothing,Bedding, Footwear And Services	300,000	9,000,000	9,000,000
22007	Rental Expenses	15,400,000	35,200,000	34,720,000
22008	Training - Domestic	7,520,000	33,900,000	27,300,000
22010	Travel - In - Country	487,397,800	653,500,000	646,680,000
22011	Travel Out Of Country	0	87,500,000	29,100,000
22012	Communication & Information	20,100,000	105,000,000	108,000,500
22014	Hospitality Supplies And Services	64,599,700	85,860,000	85,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,290,816	26,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,652,200	450,000	7,450,000
22031	Expenses on Professional fees and charges	50,000	2,700,000	2,700,000
22032	Other operating Expenses	0	3,000,000	3,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	0	50,000,000
31121	Transportation Equipment	0	220,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	55,721,501	2,390,000	5,590,000
Total of Subvote		1,028,048,555	1,789,872,000	1,761,482,000
Total of Programme		3,052,276,289	4,656,296,000	4,756,616,000

PROGRAMME 40 NGO COORDINATION

Subvote 4001 NON-GOVERNMENT ORGANIZATIONS

21111	Basic Salaries-Pensionable Posts	387,090,000	389,236,000	480,092,614
21113	Personnel Allowances - (Non-Discretionary)	162,070,533	182,360,000	299,020,000
21121	Personal Allowances - In-Kind	40,240,000	66,040,000	66,040,000
22001	Office, General Supplies and Services	35,696,861	93,060,000	92,630,000
22003	Fuel, Oils, Lubricants	132,027,160	148,890,000	179,650,000
22007	Rental Expenses	56,713,860	99,500,000	87,000,000
22008	Training - Domestic	10,310,000	34,800,000	45,600,000
22010	Travel - In - Country	726,844,075	1,320,340,000	1,257,600,000
22011	Travel Out Of Country	23,627,133	32,775,000	143,275,000
22012	Communication & Information	77,042,677	110,872,350	109,302,000
22014	Hospitality Supplies And Services	43,728,000	62,300,000	104,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,255,514	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	8,100,000	14,000,000	19,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	10,460,000	30,000,000	0
26321	Capital Grant to Extra-budgetary accounts and funds -Cash	0	0	30,000,000
31121	Transportation Equipment	325,000,000	267,082,650	0

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	19,250,000	19,250,000
Total of Subvote		2,061,205,813	2,920,506,000	2,982,859,614
Total of Programme		2,061,205,813	2,920,506,000	2,982,859,614
PROGRAMME 50 SOCIAL WELFARE				
Subvote	5001 SOCIAL WELFARE DIVISION			
21111	Basic Salaries-Pensionable Posts	2,481,670,100	2,704,685,972	2,819,571,000
21112	Basic Salaries-Non Pensionable Posts	2,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,317,183,048	1,271,940,000	1,273,140,000
21114	Personnel Allowances - (Discretionary)- Optional	3,800,000	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	46,512,000	74,840,000	58,840,000
22001	Office, General Supplies and Services	152,657,130	180,820,000	441,320,000
22002	Utilities Supplies and Services	65,051,168	104,400,000	104,400,000
22003	Fuel, Oils, Lubricants	152,106,208	227,399,500	186,058,500
22004	Medical Supplies & Services	5,936,000	24,200,000	24,200,000
22006	Clothing,Bedding, Footwear And Services	8,290,000	28,620,500	28,594,500
22007	Rental Expenses	6,118,000	5,500,000	6,000,000
22008	Training - Domestic	35,936,000	84,500,000	54,500,000
22010	Travel - In - Country	398,892,906	432,600,000	339,500,000
22011	Travel Out Of Country	22,697,500	34,775,000	39,700,000
22012	Communication & Information	2,084,700	14,400,000	9,000,000
22013	Educational Materials, Services and Supplies	10,900,000	13,568,000	7,000,000
22014	Hospitality Supplies And Services	43,411,336	44,550,000	40,950,000
22017	Food Supplies and Services	636,446,049	1,140,000,000	1,264,800,000
22019	Routine maintenance and repair of buildings	5,763,328	16,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,273,175	35,250,000	47,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	650,000	1,200,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	68,000,000	68,000,000
22031	Expenses on Professional fees and charges	900,000	3,000,000	3,000,000
22032	Other operating Expenses	23,814,042	129,200,000	91,640,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	5,355,618,897	5,802,920,000	6,341,905,000
27210	Social Assistance Benefits In-cash	136,123,476	115,200,000	121,200,000
31114	Land improvements	0	55,000,000	0
31121	Transportation Equipment	0	230,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	35,797,000	18,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
31410	Land	0	0	20,000,000
Total of Subvote		10,955,835,062	12,902,365,972	13,642,519,000
Total of Programme		10,955,835,062	12,902,365,972	13,642,519,000
Total of Vote		35,146,631,229	47,487,079,000	49,115,697,000

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 INSTITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		3,452,519,000
102	Recurrent Expenditure - Other Charges (OC)	
A	HIV/AIDS and Non-communicable Diseases (NCD) Intervention strengthened;	17,300,000
B	Implementation of National Anti-Corruption Strategies enhanced;	12,200,000
C	Promotion of Human Rights and Principles of Good Governance Enhanced	601,163,500
D	Protection of Human Rights and Principles of Good Governance Improved	1,346,336,016
E	Capacity of CHRAGG to discharge its mandates improved.	6,306,087,484
X	Management of Environment and ecosystem enhanced and sustained	5,859,000
Y	Multi - sectoral nutritional services improved	2,500,000
Total of Vote		11,743,965,000

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,2026 , the salaries and expenses of **Commission for Human Rights and Good Governance**

Eleven billion seven hundred forty-three million nine hundred sixty-five thousand

(Shs.11,743,965,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	681,541,012	607,800,000	491,991,202
21113	Personnnel Allowances - (Non-Discretionary)	835,607,870	882,370,000	2,365,871,664
21114	Personnel Allowances - (Discretionary)- Optional	2,100,000	300,000	1,005,600,000
21121	Personal Allowances - In-Kind	32,000,000	111,750,000	146,400,000
22001	Office, General Supplies and Services	81,060,574	142,820,000	76,209,000
22002	Utilities Supplies and Services	14,579,727	20,400,000	13,800,000
22003	Fuel, Oils, Lubricants	153,038,880	185,199,000	129,319,995
22004	Medical Supplies & Services	16,650,000	11,100,000	7,700,000
22006	Clothing,Bedding, Footwear And Services	6,150,000	6,300,000	9,400,000
22007	Rental Expenses	75,970,000	54,800,000	57,800,000
22008	Training - Domestic	18,957,083	33,400,000	73,500,000
22009	Training - Foreign	0	10,500,000	6,750,000
22010	Travel - In - Country	192,441,794	218,730,000	208,880,000
22011	Travel Out Of Country	7,727,018	4,000,000	0
22012	Communication & Information	6,600,000	14,800,000	9,200,000
22013	Educational Materials, Services And Supplies	4,500,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	38,914,697	58,470,000	63,500,000
22019	Routine maintenance and repair of buildings	5,500,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	6,500,000	4,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,457,076	84,000,000	82,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,233,200	0	0
22030	Other Supplies and Services (not elsewhere classified)	700,000	1,000,000	500,000
22031	Expenses on Professional Fees and charges	0	0	2,500,000
22032	Other operating Expenses	9,000,000	12,000,000	25,000,000
31121	Transportation Equipment	300,585,200	110,000,000	120,000,005
31122	Machinery and Equipment Other than Transport Equipment	10,860,000	16,800,000	7,400,700
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		2,616,674,132	2,593,739,000	4,917,522,566

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	135,494,187	162,155,000	140,494,126
21113	Personnnel Allowances - (Non-Discretionary)	147,501,966	71,460,000	101,780,000
21121	Personal Allowances - In-Kind	1,500,000	1,200,000	0
22001	Office, General Supplies and Services	12,019,143	11,909,000	15,882,000
22003	Fuel, Oils, Lubricants	0	3,500,000	2,960,000
22008	Training - Domestic	7,652,000	4,800,000	14,960,000
22010	Travel - In - Country	31,950,000	60,200,000	56,060,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	150,000	600,000	900,000
22014	Hospitality Supplies And Services	3,965,333	4,000,000	4,625,000
22032	Other operating Expenses	622,681,108	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	3,500,000	7,000,000
33181	Trade and advance	0	0	2,000
Total of Subvote		969,913,737	324,324,000	344,663,126

Subvote 1003 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	44,640,000	64,659,000	61,016,839
21113	Personnnel Allowances - (Non-Discretionary)	35,910,000	41,480,000	50,519,129
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	16,010,000	0	0
22001	Office, General Supplies and Services	7,950,000	5,300,000	7,000,000
22003	Fuel, Oils, Lubricants	500,000	3,500,000	4,029,300
22007	Rental Expenses	0	400,000	500,000
22008	Training - Domestic	2,100,000	6,000,000	30,000,000
22010	Travel - In - Country	25,552,250	62,900,000	24,720,000
22011	Travel Out Of Country	0	0	14,960,000
22012	Communication & Information	295,000	300,000	900,000
22013	Educational Materials, Services and Supplies	0	0	2,106,691
22014	Hospitality Supplies And Services	5,550,000	6,240,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,600,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	215,120	3,200,000
Total of Subvote		138,507,250	195,594,120	204,951,959

Subvote 1004 LEGAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	133,216,000	329,080,000	344,490,979
21113	Personnel Allowances - (Non-Discretionary)	121,116,092	119,300,000	213,556,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	2,530,000	16,700,000	32,000,000
22001	Office, General Supplies and Services	12,644,281	21,488,000	6,600,000
22003	Fuel, Oils, Lubricants	2,309,000	2,705,500	5,509,300
22006	Clothing,Bedding, Footwear And Services	20,000	210,000	0
22007	Rental Expenses	1,000,000	3,800,000	5,500,000
22008	Training - Domestic	9,600,000	10,300,000	2,450,000
22009	Training - Foreign	0	0	1,296,000
22010	Travel - In - Country	77,555,480	43,360,000	38,680,000
22011	Travel Out Of Country	29,200,000	0	4,945,500
22012	Communication & Information	1,700,000	2,060,000	2,010,000
22014	Hospitality Supplies And Services	2,300,000	4,870,000	7,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	50,000	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	0	3,000,000
31221	Materials and Supplies	0	0	820,000
Total of Subvote		396,740,852	562,873,500	668,307,779

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	30,075,000	27,510,000	52,768,444
21113	Personnnel Allowances - (Non-Discretionary)	47,289,819	50,950,000	57,270,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	0	0
21121	Personal Allowances - In-Kind	1,000,000	1,340,000	0

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	13,123,067	5,577,123	10,500,000
22003	Fuel, Oils, Lubricants	480,000	350,000	0
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	4,401,000	3,350,000	5,200,000
22010	Travel - In - Country	25,060,933	28,660,000	33,100,000
22011	Travel Out Of Country	0	0	947,123
22012	Communication & Information	675,000	1,750,000	1,900,000
22014	Hospitality Supplies And Services	3,060,000	2,340,000	3,000,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,030,400	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
22031	Expenses on Professional Fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,320,000	2,800,000	3,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,500,000
Total of Subvote		134,415,219	125,827,123	172,685,567
Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	22,620,000	74,362,000	72,769,199
21113	Personnel Allowances - (Non-Discretionary)	32,684,000	23,200,000	54,800,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	900,000	0
21121	Personal Allowances - In-Kind	1,479,380	7,080,000	6,248,574
22001	Office And General Supplies And Services	28,318,932	32,251,839	32,805,000
22003	Fuel, Oils, Lubricants	990,000	4,574,500	0
22007	Rental Expenses	1,600,000	4,000,000	2,500,000
22008	Training - Domestic	12,299,999	10,000,000	19,500,000
22009	Training - Foreign	0	0	2,100,000
22010	Travel - In - Country	12,548,065	52,200,000	70,000,000
22012	Communication & Information	69,281,263	93,960,000	72,320,000
22014	Hospitality Supplies And Services	500,000	500,000	5,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22031	Expenses on Professional fees and charges	3,750,000	0	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	22,257,235	500,000
Total of Subvote		194,171,640	329,285,574	340,892,773
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	18,360,000	81,345,000	88,553,525
21113	Personnnel Allowances - (Non-Discretionary)	67,630,000	52,540,000	63,630,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	1,800,000	5,000,000
21121	Personal Allowances - In-Kind	20,440,000	0	0
22001	Office, General Supplies and Services	17,178,557	26,329,000	12,320,000
22003	Fuel, Oils, Lubricants	5,690,000	5,551,000	9,250,000
22007	Rental Expenses	3,500,000	4,580,000	8,000,000
22008	Training - Domestic	5,000,000	10,800,000	14,000,000
22010	Travel - In - Country	30,590,000	85,480,000	134,160,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	1,000,000	8,720,000	9,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,700,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	6,000,000
22027	Routine Maintenance and Repair of Air Force and Air Space	0	0	1,000,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	992,000	0	0
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,300,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,500,000	0	14,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,400,000
Total of Subvote		177,680,557	281,345,000	375,363,525
Total of Programme		4,628,103,386	4,412,988,317	7,024,387,295

PROGRAMME 20 DEVELOPMENT

Subvote 2001 COMPLAINTS AND INVESTIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	349,335,443	521,072,000	674,750,860
21113	Personnnel Allowances - (Non-Discretionary)	127,985,000	185,540,000	421,440,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	900,000	900,000
21121	Personal Allowances - In-Kind	32,770,000	32,770,000	16,000,000
22001	Office, General Supplies and Services	17,658,640	13,820,000	38,405,000
22003	Fuel, Oils, Lubricants	8,915,636	38,360,000	31,516,600
22006	Clothing,Bedding, Footwear And Services	4,435,000	6,800,000	0
22007	Rental Expenses	0	5,960,000	7,750,000
22008	Training - Domestic	5,000,000	2,720,000	2,500,000
22009	Training - Foreign	0	0	12,960,000
22010	Travel - In - Country	325,678,329	302,620,000	161,260,000
22011	Travel Out Of Country	0	0	10,000,000
22012	Communication & Information	3,609,700	19,075,000	11,790,000
22014	Hospitality Supplies And Services	11,999,500	11,700,000	4,750,000
22031	Expenses on Professional Fees and charges	14,750,000	6,750,000	100,000
22032	Other operating Expenses	0	0	3,300,000
31122	Machinery and Equipment Other than Transport Equipment	46,169,412	13,000,000	14,796,400
Total of Subvote		949,206,660	1,161,087,000	1,412,218,860

Subvote 2003 PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION

21111	Basic Salaries-Pensionable Posts	283,576,000	335,667,000	362,568,360
21113	Personnnel Allowances - (Non-Discretionary)	100,457,300	105,976,000	93,140,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	4,800,000	0
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office, General Supplies and Services	30,144,400	37,340,000	34,208,000
22003	Fuel, Oils, Lubricants	13,547,756	21,550,000	16,095,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	3,750,000
22007	Rental Expenses	4,290,000	8,000,000	7,000,000
22008	Training - Domestic	22,650,000	29,220,000	14,420,000
22010	Travel - In - Country	135,015,142	116,320,000	192,660,000
22012	Communication & Information	7,099,267	5,800,000	22,132,000
22013	Educational Materials, Services and Supplies	4,500,000	10,500,000	7,500,000
22014	Hospitality Supplies And Services	5,410,000	13,700,000	33,100,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	9,596,000	29,800,000	6,000,000
Total of Subvote		651,885,865	726,673,000	792,573,360

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		1,601,092,525	1,887,760,000	2,204,792,220
PROGRAMME 30 SUPPLIES				
Subvote	3001 ZANZIBAR OFFICE			
21111	Basic Salaries-Pensionable Posts	177,109,000	252,593,547	152,575,742
21113	Personnnel Allowances - (Non-Discretionary)	64,691,696	142,220,000	70,800,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	1,100,000	900,000
21121	Personal Allowances - In-Kind	6,450,000	3,300,000	32,940,000
22001	Office, General Supplies and Services	36,864,970	51,523,416	46,599,416
22002	Utilities Supplies and Services	2,800,000	3,000,000	3,460,000
22003	Fuel, Oils, Lubricants	16,355,000	8,394,000	17,823,000
22006	Clothing,Bedding, Footwear and Services	0	0	2,800,000
22007	Rental Expenses	17,347,030	22,400,000	50,500,000
22008	Training - Domestic	2,975,000	10,820,000	11,580,000
22009	Training - Foreign	0	2,000,000	5,000,000
22010	Travel - In - Country	84,279,780	46,580,000	65,340,000
22011	Travel Out Of Country	5,000,000	0	0
22012	Communication & Information	4,725,000	6,815,000	11,925,000
22013	Educational Materials, Services and Supplies	15,687,632	0	9,000,000
22014	Hospitality Supplies And Services	3,060,000	9,620,000	20,605,000
22016	Printing, advertizing and Information Supplies and Services	6,000,000	0	0
22019	Routine maintenance and repair of buildings	1,319,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	16,600,000	24,800,173	23,800,173
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,800,000	17,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	400,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,300,000	15,200,000	24,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
31221	Materials and Supplies	0	0	4,000,000
Total of Subvote		467,064,108	605,166,136	592,348,331
Subvote	3002 MWANZA OFFICE			
21111	Basic Salaries-Pensionable Posts	191,502,000	182,333,453	151,960,331
21113	Personnnel Allowances - (Non-Discretionary)	42,020,000	33,100,000	80,500,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	2,400,000	0
21121	Personal Allowances - In-Kind	9,348,000	2,400,000	0
22001	Office, General Supplies and Services	10,085,444	8,840,000	9,205,000
22002	Utilities Supplies and Services	1,410,000	1,800,000	2,930,000
22003	Fuel, Oils, Lubricants	7,167,300	5,810,000	5,180,000
22006	Clothing,Bedding, Footwear and Services	0	0	860,000
22008	Training - Domestic	0	1,500,000	1,000,000
22010	Travel - In - Country	27,485,000	27,530,000	35,500,000
22012	Communication & Information	1,645,000	970,000	1,470,000
22014	Hospitality Supplies And Services	670,000	4,080,000	6,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	600,000	0
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	810,000	9,400,000	5,785,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	300,000	1,000,000	0
22031	Expenses on Professional fees and charges	2,400,000	1,300,000	0
31121	Transportation Equipment	0	8,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	1,700,000	1,500,000
Total of Subvote		295,542,744	297,763,453	301,990,331
Subvote 3003	MTWARA OFFICE			
21111	Basic Salaries-Pensionable Posts	49,742,988	118,843,000	121,568,395
21113	Personnel Allowances - (Non-Discretionary)	20,920,000	11,540,000	48,540,000
21114	Personnel Allowances - (Discretionary)- Optional	80,000	500,000	0
21121	Personal Allowances - In-Kind	3,552,688	300,000	0
22001	Office, General Supplies and Services	14,143,318	18,347,735	17,040,000
22002	Utilities Supplies And Services	300,000	3,720,000	2,640,000
22003	Fuel, Oils, Lubricants	4,649,309	6,072,000	3,579,600
22007	Rental Expenses	42,324,624	28,216,416	7,200,000
22008	Training - Domestic	0	6,640,000	11,915,000
22010	Travel - In - Country	11,800,000	13,760,000	21,780,000
22012	Communication & Information	550,000	1,125,000	1,000,000
22013	Educational Materials, Services And Supplies	1,000,000	0	0
22014	Hospitality Supplies And Services	3,417,312	3,350,000	5,325,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,086,060	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,000	3,400,000	2,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,350,000	0
22030	Other Supplies and Services (not elsewhere classified)	600,000	300,000	0
22031	Expenses on Professional fees and charges	0	240,000	0
31122	Machinery and Equipment Other than Transport Equipment	900,000	0	1,041,551
Total of Subvote		156,666,298	218,204,151	244,129,546
Subvote 3004	PEMBA BRANCH			
21111	Basic Salaries-Pensionable Posts	12,569,000	127,813,000	74,053,178
21113	Personnnel Allowances - (Non-Discretionary)	6,156,000	15,520,000	36,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	900,000	500,000
21121	Personal Allowances - In-Kind	0	1,970,000	2,675,000
22001	Office, General Supplies and Services	19,747,900	25,620,000	23,679,336
22002	Utilities Supplies And Services	1,900,000	2,400,000	4,200,000
22003	Fuel, Oils, Lubricants	4,670,000	5,985,000	5,809,000
22006	Clothing,Bedding, Footwear and Services	0	2,100,000	400,000
22010	Travel - In - Country	21,780,180	14,320,000	10,400,000
22011	Travel Out Of Country	0	0	2,000,000
22012	Communication & Information	3,500,000	2,420,000	3,770,000
22013	Educational Materials, Services and Supplies	300,000	0	4,000,000
22014	Hospitality Supplies And Services	2,400,000	500,000	3,600,000
22019	Routine maintenance and repair of buildings	1,000,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,050,000
Total of Subvote		74,523,080	205,448,000	191,286,514
Subvote 3005	DAR ES SALAAM OFFICE			
21111	Basic Salaries-Pensionable Posts	579,738,370	638,041,000	641,141,820
21113	Personnnel Allowances - (Non-Discretionary)	148,928,224	160,060,000	356,460,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,100,000	0
21121	Personal Allowances - In-Kind	500,000	0	250,000
22001	Office, General Supplies and Services	22,952,969	25,485,755	32,308,800
22002	Utilities Supplies and Services	25,102,289	33,214,680	29,064,000
22003	Fuel, Oils, Lubricants	25,890,973	27,506,500	18,424,000
22006	Clothing,Bedding, Footwear And Services	0	3,840,000	3,200,000
22007	Rental Expenses	2,450,000	600,000	0
22008	Training - Domestic	3,800,000	1,500,000	6,540,000
22010	Travel - In - Country	76,620,113	86,800,000	48,640,000
22011	Travel Out Of Country	500,000	0	0
22012	Communication & Information	4,732,700	2,580,000	2,990,000
22013	Educational Materials, Services and Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	16,925,876	19,052,008	19,800,000
22016	Printing, advertizing and Information Supplies and Services	0	350,000	0
22019	Routine maintenance and repair of buildings	2,049,000	6,000,000	1,862,143
22020	Routine maintenance , Repair of Water And Electricity Installations	1,615,000	20,500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,759,000	12,300,000	10,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,050,000	4,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	500,000
22031	Expenses on Professional fees and charges	2,248,000	0	0
31113	Other Structure	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	13,400,000	9,100,000
Total of Subvote		929,362,512	1,058,329,943	1,185,030,763
Total of Programme		1,923,158,742	2,384,911,683	2,514,785,485
Total of Vote		8,152,354,653	8,685,660,000	11,743,965,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	85,966,866,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	47,945,000
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	61,721,666
C PO-RALGâ€™s capacity to undertake mandated functions improved	13,153,663,615
D Service Delivery at RSs and LGAs improved	3,652,030,640
E Good governance at all levels improved	3,627,055,532
F Ease of doing business at RSs and LGAs improved	6,283,326,547
H Local industrial and economic development promoted at all levels of PO-RALG.	74,990,000
X Management of Environment and Ecosystems Enhanced and Sustained	207,417,000
201 Development Expenditure - Local	
C PO-RALGâ€™s capacity to undertake mandated functions improved	2,556,608,400
D Service Delivery at RSs and LGAs improved	712,266,037,300
E Good governance at all levels improved	2,175,203,300
F Ease of doing business at RSs and LGAs improved	319,100,000
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	5,823,853,097
C PO-RALGâ€™s capacity to undertake mandated functions improved	14,522,195,178
D Service Delivery at RSs and LGAs improved	538,319,533,659
F Ease of doing business at RSs and LGAs improved	3,530,582,108
X Management of Environment and Ecosystems Enhanced and Sustained	1,223,108,000
Y Multi-Sectoral Nutritional Services Improved	4,820,764,958
Total of Vote	1,398,632,002,000

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,2026 , the salaries and expenses of **President Office - Regional Administration and Local Government Authorities**

One hundred thirteen billion seventy-five million sixteen thousand

(Shs.113,075,016,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,398,709,369	1,809,087,516	1,808,055,092
21113	Personnnel Allowances - (Non-Discretionary)	719,223,279	754,750,000	767,950,000
21121	Personal Allowances - In-Kind	207,275,000	306,830,000	306,830,000
22001	Office, General Supplies and Services	308,301,962	511,771,666	584,071,666
22002	Utilities Supplies And Services	96,518,730	120,000,000	120,000,000
22003	Fuel, Oils, Lubricants	49,346,872	210,000,000	210,017,500
22004	Medical Supplies & Services	1,700,000	3,600,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	0	15,150,000	15,150,000
22007	Rental Expenses	63,320,482	75,988,000	75,988,000
22008	Training - Domestic	23,830,000	95,081,668	102,420,000
22010	Travel - In - Country	631,373,309	808,380,000	1,110,780,000
22011	Travel Out Of Country	177,494,070	97,000,000	97,000,000
22012	Communication & Information	2,700,000	21,600,000	15,600,000
22014	Hospitality Supplies And Services	75,525,000	117,595,000	117,595,000
22019	Routine maintenance and repair of buildings	48,289,540	24,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,713,218	48,000,000	48,000,000
22031	Expenses on Professional fees and charges	0	334,093,531	4,750,000
22032	Other operating Expenses	198,432,555	78,000,000	78,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,085,199
31121	Transportation Equipment	940,656,800	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	63,613,700	57,616,200
33181	Trade and advance	0	0	8,000,000
Total of Subvote		4,995,410,186	5,494,541,081	5,593,508,657

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	478,354,000	399,868,000	521,124,000
21113	Personnnel Allowances - (Non-Discretionary)	49,860,000	113,340,000	153,320,000
21114	Personnel Allowances - (Discretionary)- Optional	35,000,000	40,000,000	40,000,000
21121	Personal Allowances - In-Kind	5,880,000	7,980,000	7,980,000
22001	Office And General Supplies And Services	23,141,205	70,700,000	70,700,000
22003	Fuel, Oils, Lubricants	2,499,168	24,850,000	24,850,000
22008	Training - Domestic	3,875,000	33,100,000	33,100,000
22009	Training - Foreign	0	90,000,000	90,000,000
22010	Travel - In - Country	47,866,352	134,550,000	134,550,000
22014	Hospitality Supplies And Services	2,198,000	21,551,355	21,570,387
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	290,000	10,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,340,000	5,340,968

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	10,000,000	10,000,000
Total of Subvote		648,963,725	963,279,355	1,134,535,355
Subvote	1003 POLICY AND PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	447,215,191	494,474,072	693,132,000
21113	Personnnel Allowances - (Non-Discretionary)	207,540,010	430,402,580	411,260,000
21121	Personal Allowances - In-Kind	99,755,000	68,320,000	60,999,000
22001	Office, General Supplies and Services	11,751,100	158,538,120	100,650,000
22003	Fuel, Oils, Lubricants	28,792,286	170,726,500	188,188,000
22004	Medical Supplies & Services	83,183,240	0	0
22007	Rental Expenses	0	56,700,000	40,610,000
22008	Training - Domestic	6,550,000	43,750,000	38,730,000
22009	Training - Foreign	0	0	17,469,528
22010	Travel - In - Country	300,136,161	592,710,000	846,320,000
22011	Travel Out Of Country	5,817,735	30,045,400	87,347,640
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	38,400,000	119,078,357	150,695,789
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,156,550	28,000,000	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	22,000,000	0
31121	Transportation Equipment	224,249,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		1,457,546,773	2,233,345,029	2,682,001,957
Subvote	1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION			
21111	Basic Salaries-Pensionable Posts	806,872,232	614,778,336	888,220,000
21113	Personnnel Allowances - (Non-Discretionary)	17,595,477	70,200,000	113,580,000
21121	Personal Allowances - In-Kind	21,525,000	49,640,000	49,640,000
22001	Office And General Supplies And Services	7,900,000	27,130,325	452,600,000
22003	Fuel, Oils, Lubricants	46,667,617	78,189,860	68,558,000
22007	Rental Expenses	40,500,000	0	126,600,000
22010	Travel - In - Country	1,634,964,399	240,680,000	1,102,400,000
22011	Travel Out Of Country	0	0	7,700,000
22012	Communication & Information	2,790,000,000	3,611,000,000	3,611,000,000
22014	Hospitality Supplies And Services	88,405,116	9,750,000	207,220,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,711,740	20,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	369,734,290	109,500,000	450,694,185
33181	Trade and advance	0	0	10,000,000
Total of Subvote		5,828,875,873	4,830,868,521	7,128,212,185
Subvote	1005 LEGAL SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	420,729,360	356,963,372	389,404,000
21113	Personnnel Allowances - (Non-Discretionary)	15,080,000	65,000,000	66,000,000
21121	Personal Allowances - In-Kind	25,370,000	51,840,000	70,690,000
22001	Office, General Supplies and Services	0	23,453,000	24,793,000
22003	Fuel, Oils, Lubricants	13,658,406	52,500,000	52,500,000
22007	Rental Expenses	0	27,000,000	12,000,000
22008	Training - Domestic	550,000	6,643,225	6,613,225
22010	Travel - In - Country	88,563,703	332,860,000	326,700,000
22012	Communication & Information	0	1,200,000	1,200,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	0	19,800,000	19,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
Total of Subvote		563,951,469	960,259,597	992,700,225
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	213,088,236	200,304,000	274,836,000
21113	Personnnel Allowances - (Non-Discretionary)	66,793,145	71,341,283	71,343,376
21121	Personal Allowances - In-Kind	5,880,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	2,920,000	7,919,849	8,225,969
22003	Fuel, Oils, Lubricants	3,420,573	32,224,500	32,452,000
22008	Training - Domestic	8,135,000	14,000,000	14,000,000
22009	Training - Foreign	0	0	49,115,880
22010	Travel - In - Country	126,025,100	374,650,000	364,950,000
22012	Communication & Information	0	240,000	240,000
22014	Hospitality Supplies And Services	6,606,756	17,041,593	17,090,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	20,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	840,000	16,400,000	16,400,000
Total of Subvote		433,708,810	770,201,225	894,733,225
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	124,830,045	163,378,000	161,092,000
21113	Personnnel Allowances - (Non-Discretionary)	33,011,909	28,400,000	30,600,000
21121	Personal Allowances - In-Kind	0	3,360,000	2,760,000
22001	Office, General Supplies and Services	0	15,463,222	15,463,222
22003	Fuel, Oils, Lubricants	5,583,989	20,160,000	20,160,000
22008	Training - Domestic	3,050,000	4,080,785	4,080,785
22010	Travel - In - Country	98,064,921	235,900,000	235,900,000
22012	Communication & Information	54,399,854	88,000,000	60,000,000
22013	Educational Materials, Services and Supplies	0	158,500,000	196,000,000
22014	Hospitality Supplies And Services	1,000,000	7,450,000	7,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	30,000,000	18,900,000
Total of Subvote		319,940,718	762,692,007	760,406,007
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	292,588,834	235,296,000	225,843,828
21113	Personnnel Allowances - (Non-Discretionary)	89,874,000	143,114,368	132,414,368
21121	Personal Allowances - In-Kind	25,590,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	48,000,000	52,500,000
22003	Fuel, Oils, Lubricants	5,729,122	57,400,000	57,400,000
22008	Training - Domestic	5,950,000	19,200,000	19,200,000
22010	Travel - In - Country	31,087,185	200,800,000	206,300,000
22012	Communication & Information	0	10,000,000	10,000,000
22014	Hospitality Supplies And Services	1,000,000	11,500,000	12,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	40,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,142,857	9,142,857

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		451,819,140	787,533,225	778,081,053
Subvote 1009	INFRASTRUCTURE DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	385,644,240	358,782,000	462,112,000
21113	Personnnel Allowances - (Non-Discretionary)	68,213,600	153,973,243	157,814,142
21121	Personal Allowances - In-Kind	8,690,000	13,080,000	87,240,000
22001	Office, General Supplies and Services	0	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	0	74,725,000	70,636,300
22008	Training - Domestic	0	12,961,299	17,050,000
22010	Travel - In - Country	12,780,124	182,160,000	204,160,000
22014	Hospitality Supplies And Services	4,066,000	6,210,000	6,210,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	43,251,026,154	46,904,466,900	56,350,164,800
Total of Subvote		43,730,420,118	47,730,158,442	57,379,187,242
Subvote 1010	MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	140,652,000	212,568,000
21113	Personnnel Allowances - (Non-Discretionary)	0	73,560,000	85,783,257
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	17,700,000	23,900,000
22003	Fuel, Oils, Lubricants	0	76,111,000	46,669,630
22007	Rental Expenses	0	7,500,000	3,000,000
22008	Training - Domestic	0	21,250,000	26,250,000
22010	Travel - In - Country	0	344,920,000	341,549,970
22011	Travel Out Of Country	0	0	15,000,000
22014	Hospitality Supplies And Services	0	18,521,857	18,910,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	18,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	7,500,000
Total of Subvote		0	737,294,857	809,210,857
Total of Programme		58,430,636,814	65,270,173,339	78,152,576,763

PROGRAMME 20 DEVELOPMENT

Subvote 2001 REGIONAL ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	535,922,437	688,276,000	649,816,000
21113	Personnnel Allowances - (Non-Discretionary)	73,174,424	98,400,000	98,400,000
21121	Personal Allowances - In-Kind	84,780,000	84,320,000	52,320,000
22001	Office, General Supplies and Services	8,872,200	24,400,000	26,800,000
22003	Fuel, Oils, Lubricants	18,869,735	67,599,000	76,921,005
22007	Rental Expenses	2,000,000	20,250,000	22,500,000
22008	Training - Domestic	1,650,000	8,550,000	12,550,000
22010	Travel - In - Country	97,203,936	368,280,000	476,780,000
22014	Hospitality Supplies And Services	26,700,000	78,646,312	84,174,307
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	7,030,278	26,500,000	26,500,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	9,000,000	9,000,000
Total of Subvote		856,203,010	1,475,221,312	1,536,761,312
Subvote	2002 LOCAL GOVERNMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	1,741,636,627	1,849,350,773	2,020,648,981
21113	Personnnel Allowances - (Non-Discretionary)	271,420,428	455,827,470	331,026,208
21121	Personal Allowances - In-Kind	91,920,000	52,320,000	71,820,000
22001	Office And General Supplies And Services	977,717,572	617,713,065	162,972,552
22003	Fuel, Oils, Lubricants	347,400,791	1,625,967,000	507,436,615
22007	Rental Expenses	3,900,000	74,800,000	19,830,880
22008	Training - Domestic	5,900,000	61,200,000	111,690,000
22010	Travel - In - Country	4,067,968,327	4,787,060,000	1,129,340,000
22011	Travel Out Of Country	0	0	42,095,448
22012	Communication & Information	1,380,000	1,454,068	0
22013	Educational Materials, Services And Supplies	0	560,000,000	0
22014	Hospitality Supplies And Services	117,210,000	145,570,000	22,020,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,768,681	545,733,367	65,733,367
22024	Routine Maintenance and Repair of Office Equipment and Appliances	37,500,000	0	0
25110	public nonfinancial corporations	1,385,129,988	1,841,135,900	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	5,920,506,707	8,297,048,250	8,534,281,354
28221	Capital transfers not elsewhere classified	0	0	1,904,877,800
31121	Transportation Equipment	0	1,200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	198,500,000	12,000,000
Total of Subvote		14,998,359,120	22,313,679,893	14,935,773,205
Subvote	2004 EDUCATION ADMINISTRATION DIVISION			
21111	Basic Salaries-Pensionable Posts	1,074,972,077	1,343,793,312	2,060,808,000
21113	Personnnel Allowances - (Non-Discretionary)	27,159,800	78,840,000	173,480,000
21121	Personal Allowances - In-Kind	70,636,223	84,320,000	84,320,000
22001	Office, General Supplies and Services	490,000	28,001,343	37,118,368
22003	Fuel, Oils, Lubricants	12,574,486	9,900,000	32,410,000
22007	Rental Expenses	7,000,000	16,500,000	24,000,000
22008	Training - Domestic	1,100,000	6,035,168	5,110,000
22010	Travel - In - Country	248,259,954	277,200,000	322,280,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	6,028,980	3,600,000	3,600,000
22014	Hospitality Supplies And Services	1,407,001,183	1,073,801,857	1,042,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	7,104,428,616	8,554,099,450	9,242,250,546
Total of Subvote		9,959,651,320	11,480,091,130	13,035,256,914
Subvote	2005 RURAL AND URBAN DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	255,972,241	492,770,000	546,201,099
21113	Personnnel Allowances - (Non-Discretionary)	109,023,872	170,999,673	180,879,673
21121	Personal Allowances - In-Kind	40,690,000	33,640,000	33,640,000
22001	Office, General Supplies and Services	0	33,303,357	33,303,357
22003	Fuel, Oils, Lubricants	14,105,170	61,855,500	61,855,500
22008	Training - Domestic	1,100,000	6,400,000	11,400,000
22010	Travel - In - Country	54,738,649	272,140,000	253,060,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	690,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	1,000,000	6,400,000	10,600,000
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	6,000,000	6,000,000
Total of Subvote		477,319,932	1,091,908,530	1,145,339,629

Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT

21111	Basic Salaries-Pensionable Posts	250,064,522	263,004,000	415,539,000
21113	Personnnel Allowances - (Non-Discretionary)	71,772,551	151,722,500	151,722,500
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	16,400,918	16,400,918
22003	Fuel, Oils, Lubricants	9,207,834	52,500,000	52,500,000
22008	Training - Domestic	3,000,000	8,000,000	8,000,000
22010	Travel - In - Country	212,692,296	359,260,000	359,260,000
22012	Communication & Information	1,280,000	1,260,000	1,260,000
22014	Hospitality Supplies And Services	8,200,000	17,950,000	17,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,000,000	18,000,000
Total of Subvote		571,297,203	907,177,418	1,059,712,418

Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	1,289,007,746	1,393,325,619	1,890,302,000
21113	Personnnel Allowances - (Non-Discretionary)	68,519,700	108,883,000	111,883,000
21121	Personal Allowances - In-Kind	22,580,000	39,520,399	39,520,399
22001	Office, General Supplies and Services	9,819,522	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	8,257,485	32,060,000	32,060,000
22008	Training - Domestic	1,550,000	31,601,042	48,226,042
22009	Training - Foreign	0	0	30,375,000
22010	Travel - In - Country	58,974,551	197,340,000	197,340,000
22014	Hospitality Supplies And Services	3,400,000	33,250,000	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	8,402,784	8,402,784
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		1,462,109,003	1,891,882,844	2,438,859,225

Total of Programme

28,324,939,587	39,159,961,127	34,151,702,703
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PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 MANAGEMENT SERVICES IMPROVEMENT UNIT

21111	Basic Salaries-Pensionable Posts	76,106,962	119,952,000	241,020,000
21113	Personnnel Allowances - (Non-Discretionary)	9,670,000	46,105,474	46,105,474
21121	Personal Allowances - In-Kind	21,880,000	21,880,000	21,880,000
22001	Office, General Supplies and Services	0	25,900,000	19,900,000
22003	Fuel, Oils, Lubricants	1,221,863	76,339,200	76,339,200
22007	Rental Expenses	0	10,500,000	10,500,000
22008	Training - Domestic	1,775,000	24,600,000	24,600,000
22010	Travel - In - Country	172,924,465	299,640,000	299,640,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	1,000,000	11,351,860	11,351,860
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	6,000,000	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	11,000,000
Total of Subvote		286,078,290	649,668,534	770,736,534
Total of Programme		286,078,290	649,668,534	770,736,534
Total of Vote		87,041,654,691	105,079,803,000	113,075,016,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

VISION

A peaceful and secure United Republic of Tanzania.

MISSION

To defend sovereignty, territorial integrity and national interests by implementing National Defence Policy in maintaining peace and security in the United republic of Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,782,457,000
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	654,204,400
D Production Capability of Defence Industries Improved	24,125,000
E Self - Reliance and Patriotism of Servicemen Enhanced	41,150,000
F Ministry Capacity to Deliver Service Improved	14,649,739,600
201 Development Expenditure - Local	
C Military Readiness Enhanced	233,150,000,000
D Production Capability of Defence Industries Improved	21,000,000,000
E Self - Reliance and Patriotism of Servicemen Enhanced	2,000,000,000
F Ministry Capacity to Deliver Service Improved	3,850,000,000
Total of Vote	286,362,336,000

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,2026 , the salaries and expenses of **Ministry of Defence and National Service**

Twenty-six billion three hundred sixty-two million three hundred thirty-six thousand

(Shs.26,362,336,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	253,700,500	316,392,000	330,112,000
21113	Personnnel Allowances - (Non-Discretionary)	746,878,050	664,760,000	664,460,000
21121	Personal Allowances - In-Kind	191,506,500	215,240,000	215,240,000
22001	Office, General Supplies and Services	68,901,039	81,200,000	81,200,000
22002	Utilities Supplies And Services	33,899,966	36,000,000	57,120,000
22003	Fuel, Oils, Lubricants	481,874,540	494,536,000	494,536,000
22004	Medical Supplies & Services	51,700,000	58,500,000	58,500,000
22006	Clothing,Bedding, Footwear And Services	10,872,987	26,300,000	26,300,000
22007	Rental Expenses	1,476,999	4,100,000	4,100,000
22008	Training - Domestic	56,032,901	208,600,000	196,300,000
22009	Training - Foreign	30,000,000	60,000,000	55,000,000
22010	Travel - In - Country	2,078,846,572	2,224,035,000	2,219,315,000
22011	Travel Out Of Country	341,968,999	303,000,000	303,000,000
22012	Communication & Information	13,450,000	16,000,000	17,200,000
22014	Hospitality Supplies And Services	173,238,020	136,540,000	136,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	470,000,000	380,000,000	380,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,722,730,000	3,000,000,000	3,000,000,000
22031	Expenses on Professional fees and charges	15,500,000	34,400,000	34,400,000
22032	Other operating Expenses	6,000,000	7,240,000	7,240,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	11,136,664,311	13,571,648,555	12,936,263,555
31121	Transportation Equipment	299,999,999	0	0
31122	Machinery and Equipment Other thanTransport Equipment	52,634,999	161,915,845	161,915,845
Total of Subvote		20,241,876,381	22,004,407,400	21,382,742,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	14,120,000	9,360,000
21113	Personnnel Allowances - (Non-Discretionary)	136,000,000	96,000,000	110,000,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	14,000,000	16,000,000
21121	Personal Allowances - In-Kind	4,930,000	3,960,000	3,960,000
22001	Office, General Supplies and Services	14,290,000	17,300,000	19,100,000
22003	Fuel, Oils, Lubricants	45,500,000	62,800,000	62,800,000
22008	Training - Domestic	1,350,000	20,700,000	20,700,000
22010	Travel - In - Country	37,850,000	33,350,000	33,350,000
22012	Communication & Information	18,298,428	780,000	780,000
22014	Hospitality Supplies And Services	4,800,000	800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,075,627	42,800,000	42,800,000

Vote 057 Ministry of Defence and National Service

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	4,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,490,071	2,500,000	5,700,000
Total of Subvote		319,584,126	313,110,000	330,350,000
Subvote 1003	POLICY AND PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	48,240,000	90,840,000	90,840,000
21113	Personnnel Allowances - (Non-Discretionary)	177,100,000	145,700,000	211,450,000
21121	Personal Allowances - In-Kind	40,710,000	45,640,000	29,640,000
22001	Office, General Supplies and Services	34,862,032	33,290,000	32,416,000
22003	Fuel, Oils, Lubricants	59,479,381	67,200,000	47,495,000
22007	Rental Expenses	26,099,998	37,100,000	26,000,000
22008	Training - Domestic	22,000,000	35,500,000	15,000,000
22010	Travel - In - Country	311,237,800	257,475,000	290,950,000
22011	Travel Out Of Country	0	27,584,000	750,000
22012	Communication & Information	0	4,800,000	6,000,000
22013	Educational Materials, Services and Supplies	0	0	336,000
22014	Hospitality Supplies And Services	56,882,797	54,175,000	65,645,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,000,000	19,770,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	4,000,000	800,000
22031	Expenses on Professional fees and charges	8,915,319	15,000,000	12,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,430,000	7,748,000	14,379,000
Total of Subvote		824,457,327	845,822,000	867,701,000
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	22,120,000	0
21113	Personnnel Allowances - (Non-Discretionary)	46,380,000	69,750,000	157,890,000
21121	Personal Allowances - In-Kind	5,530,000	5,160,000	5,160,000
22001	Office, General Supplies and Services	11,577,000	23,440,000	24,642,000
22003	Fuel, Oils, Lubricants	20,868,897	30,940,000	28,665,000
22008	Training - Domestic	30,110,000	23,500,000	12,700,000
22010	Travel - In - Country	137,952,221	119,790,000	71,460,000
22012	Communication & Information	0	2,700,000	5,400,000
22014	Hospitality Supplies And Services	3,419,400	6,220,000	8,360,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,000,000	13,700,000	11,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,850,000	2,117,000	1,000,000
22031	Expenses on Professional Fees and charges	0	0	0
31122	Machinery and Equipment Other thanTransport Equipment	7,796,768	4,260,000	8,550,000
Total of Subvote		289,484,286	323,697,000	335,577,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	37,155,000	63,000,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	66,935,059	72,900,000	103,640,000
21121	Personal Allowances - In-Kind	28,590,000	15,480,000	15,480,000
22001	Office, General Supplies and Services	16,940,339	12,930,000	11,395,000
22003	Fuel, Oils, Lubricants	26,577,300	24,325,000	19,985,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	320,000
22008	Training - Domestic	20,020,000	11,950,000	26,000,000
22010	Travel - In - Country	46,142,740	34,175,000	26,200,000

Vote 057 Ministry of Defence and National Service

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	3,832,000	6,000,000	5,000,000
22014	Hospitality Supplies And Services	2,200,000	4,300,000	4,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,432,000	19,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	100,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	1,200,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	2,000,000	4,380,000
Total of Subvote		252,824,438	268,000,000	274,640,000
Subvote 1006 LEGAL SERVICES DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	59,802,400	72,800,000	149,520,000
21121	Personal Allowances - In-Kind	13,090,000	46,280,000	14,280,000
22001	Office, General Supplies and Services	12,000,000	22,876,700	25,306,700
22003	Fuel, Oils, Lubricants	25,142,600	21,850,500	21,850,500
22008	Training - Domestic	5,754,000	28,250,000	33,500,000
22010	Travel - In - Country	105,500,000	71,500,000	74,500,000
22011	Travel Out Of Country	0	14,000,000	14,000,000
22012	Communication & Information	3,100,000	7,400,000	9,500,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	17,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	1,200,000
22032	Other operating Expenses	0	5,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	3,000,000	8,100,000
Total of Subvote		226,389,000	313,757,200	375,757,200
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	27,600,000	51,100,000
21121	Personal Allowances - In-Kind	4,760,000	5,160,000	5,160,000
22001	Office, General Supplies and Services	7,710,000	11,320,200	11,996,000
22003	Fuel, Oils, Lubricants	15,044,080	17,990,000	18,340,000
22008	Training - Domestic	0	12,900,000	0
22010	Travel - In - Country	51,591,613	51,200,000	57,040,000
22012	Communication & Information	41,401,135	28,510,000	26,260,000
22013	Educational Materials, Services and Supplies	3,000,000	0	1,000,000
22014	Hospitality Supplies And Services	200,000	2,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,641,800	24,000,000	23,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	864,200
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	11,080,000	9,500,000
Total of Subvote		133,348,628	193,760,200	220,760,200
Subvote 1008 MONITORING AND EVALUATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	21,600,000	45,120,000
21121	Personal Allowances - In-Kind	0	5,160,000	5,160,000
22001	Office, General Supplies and Services	0	12,900,000	11,100,000
22003	Fuel, Oils, Lubricants	0	30,485,000	26,670,000
22008	Training - Domestic	0	10,500,000	34,000,000
22010	Travel - In - Country	0	49,500,000	28,500,000

Vote 057 Ministry of Defence and National Service

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	0	3,000,000	2,000,000
22014	Hospitality Supplies And Services	0	4,000,000	3,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,465,800	14,465,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	400,000
22031	Expenses on Professional Fees and charges	0	0	2,195,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	8,000,000
Total of Subvote		0	159,710,800	180,710,800
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	8,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	184,483,228	176,000,000	192,360,000
21121	Personal Allowances - In-Kind	5,300,000	8,160,000	66,020,000
22001	Office, General Supplies and Services	12,899,999	31,900,000	48,000,000
22002	Utilities Supplies and Services	10,778,500	0	10,000,000
22003	Fuel, Oils, Lubricants	49,981,176	43,050,000	35,350,000
22005	Military Supplies And Services	0	2,000,000	1,000,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	14,100,000	28,060,000	9,560,000
22010	Travel - In - Country	60,868,577	14,500,000	37,420,000
22012	Communication & Information	4,500,000	6,300,000	12,000,000
22014	Hospitality Supplies And Services	2,050,000	2,000,000	2,460,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	23,431,831	23,900,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	45,930,000	4,010,000
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	500,000
31122	Machinery and Equipment Other than Transport Equipment	250,000	10,400,000	2,520,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		368,843,312	402,200,000	444,200,000
Total of Programme		22,656,807,498	24,824,464,600	24,412,438,600

PROGRAMME 20 PRODUCTIVE SERVICES

Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION

21111	Basic Salaries-Pensionable Posts	32,680,000	24,432,000	116,472,000
21113	Personnnel Allowances - (Non-Discretionary)	30,000,000	55,060,000	164,260,000
21121	Personal Allowances - In-Kind	28,160,000	19,200,000	17,040,000
22001	Office, General Supplies and Services	7,023,640	12,948,500	8,302,000
22003	Fuel, Oils, Lubricants	44,318,990	72,131,500	49,798,000
22006	Clothing,Bedding, Footwear and Services	0	800,000	1,600,000
22007	Rental Expenses	0	1,400,000	700,000
22008	Training - Domestic	15,022,350	4,600,000	4,640,000
22010	Travel - In - Country	118,067,630	105,400,000	56,360,000
22011	Travel Out Of Country	0	400,000	0
22012	Communication & Information	1,440,000	4,400,000	5,400,000
22014	Hospitality Supplies And Services	3,000,000	4,200,000	3,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	9,131,325	42,600,000	41,400,000

Vote 057 Ministry of Defence and National Service

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,860,000	1,600,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	600,000
Total of Subvote		290,843,935	354,432,000	471,472,000

Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISION

21113	Personnnel Allowances - (Non-Discretionary)	108,842,400	166,900,000	290,900,000
21121	Personal Allowances - In-Kind	25,990,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	29,529,599	37,810,900	36,010,900
22003	Fuel, Oils, Lubricants	163,061,531	160,849,500	152,200,000
22007	Rental Expenses	70,453,663	22,000,000	12,000,000
22008	Training - Domestic	260,000,000	500,000	300,000
22010	Travel - In - Country	938,235,083	265,150,000	282,640,000
22011	Travel Out Of Country	148,178,000	137,992,400	124,700,600
22012	Communication & Information	14,743,000	27,000,000	23,000,000
22014	Hospitality Supplies And Services	215,809,373	44,700,000	36,139,100
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	32,799,999	30,168,800	27,368,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,126,625	9,000,000	3,000,000
22031	Expenses on Professional fees and charges	341,955	2,000,000	2,000,000
22032	Other operating Expenses	0	27,869,800	9,800,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	430,000	9,000,000	2,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		2,010,541,228	970,021,400	1,037,139,400

Subvote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION

21111	Basic Salaries-Pensionable Posts	38,724,398	221,776,000	66,286,000
21113	Personnnel Allowances - (Non-Discretionary)	92,400,000	108,500,000	133,400,000
21121	Personal Allowances - In-Kind	7,590,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	70,848,609	74,600,000	75,600,000
22002	Utilities Supplies And Services	33,600,000	30,000,000	30,000,000
22003	Fuel, Oils, Lubricants	40,880,000	32,655,000	32,655,000
22006	Clothing,Bedding, Footwear And Services	150,000	300,000	300,000
22007	Rental Expenses	500,000	500,000	500,000
22008	Training - Domestic	7,319,380	14,400,000	14,500,000
22010	Travel - In - Country	82,050,000	35,500,000	34,500,000
22012	Communication & Information	1,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	4,600,000	500,000	500,000
22019	Routine maintenance and repair of buildings	1,400,000	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,850,390	16,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	7,000,000	1,400,000	1,400,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	5,500,000	5,500,000
31114	Land improvements	1,400,000	1,400,000	1,400,000

Vote 057 Ministry of Defence and National Service

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	13,370,000	11,265,000	11,265,000
Total of Subvote		429,682,777	571,776,000	441,286,000
Total of Programme		2,731,067,940	1,896,229,400	1,949,897,400
Total of Vote		25,387,875,438	26,720,694,000	26,362,336,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,299,920,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved	84,780,000
B Implementation of National Ant-Corruption Strategy enhanced and sustained	46,820,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained	53,884,830,500
D New and Renewable Energy Resources developed	576,783,500
E Energy Efficiency, Security and Planning effectively sustained	278,560,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	1,982,095,900
G Sustainable and efficient petroleum supply and utilization enhanced	446,060,000
H Support services in energy sector improved	12,632,376,100
201 Development Expenditure - Local	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	1,267,020,274,000
D New and Renewable Energy Resources developed	31,000,000,000
E Energy Efficiency, Security and Planning effectively sustained	3,000,000,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	45,000,000,000
G Sustainable and efficient petroleum supply and utilization enhanced	120,000,000,000
202 Development Expenditure - Foreign	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	560,894,662,000
D New and Renewable Energy Resources developed	136,266,283,000
H Support services in energy sector improved	4,332,000,000
Total of Vote	2,246,745,445,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Energy**

Seventy-nine billion two hundred thirty-two million two hundred twenty-six thousand

(Shs.79,232,226,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,000,540,745	1,041,984,000	1,443,372,000
21112	Basic Salaries-Non Pensionable Posts	2,400,000	3,600,000	3,000,000
21113	Personnnel Allowances - (Non-Discretionary)	1,138,521,330	850,551,000	1,019,827,000
21114	Personnel Allowances - (Discretionary)- Optional	693,417,070	276,000,000	240,500,000
21121	Personal Allowances - In-Kind	18,000,000	18,000,000	54,000,000
22001	Office, General Supplies and Services	400,898,452	314,100,000	214,344,000
22002	Utilities Supplies and Services	69,664,699	103,200,000	130,200,000
22003	Fuel, Oils, Lubricants	413,762,640	210,000,000	192,500,000
22004	Medical Supplies & Services	1,600,000	2,400,000	1,200,000
22006	Clothing,Bedding, Footwear and Services	32,637,387	34,800,000	46,250,000
22007	Rental Expenses	45,619,560	45,800,000	49,000,000
22008	Training - Domestic	42,689,918	73,000,000	74,310,000
22009	Training - Foreign	153,656,282	36,000,000	28,900,000
22010	Travel - In - Country	1,423,069,635	878,290,000	985,460,000
22011	Travel Out Of Country	228,836,726	250,000,000	378,200,000
22012	Communication & Information	3,197,016	6,700,000	5,200,000
22013	Educational Materials, Services And Supplies	1,750,000	5,000,000	0
22014	Hospitality Supplies And Services	381,366,132	319,575,000	270,115,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	3,600,000	0
22019	Routine maintenance and repair of buildings	3,999,160	2,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	239,634,793	185,510,000	243,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	4,000,000	5,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
22032	Other operating Expenses	161,313,065	120,000,000	87,700,000
27210	Social Assistance Benefits In-cash	500,000	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	370,099,500	158,000,000	83,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	31,070,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		6,828,174,111	4,949,110,000	5,600,498,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	270,668,887	368,304,000	443,364,000
21113	Personnnel Allowances - (Non-Discretionary)	349,192,513	323,490,000	350,946,000
21114	Personnel Allowances - (Discretionary)- Optional	101,999,629	77,000,000	100,100,000
21121	Personal Allowances - In-Kind	0	26,727,500	2,500,000
22001	Office, General Supplies and Services	15,271,145	52,500,000	49,100,000

Vote 058 Ministry of Energy

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	29,000,000	29,172,500	29,400,000
22006	Clothing,Bedding, Footwear and Services	0	1,600,000	2,000,000
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	14,612,000	40,500,000	31,500,000
22009	Training - Foreign	1,048,950	13,000,000	18,000,000
22010	Travel - In - Country	62,064,000	74,300,000	86,350,000
22011	Travel Out Of Country	6,375,600	12,600,000	24,600,000
22012	Communication & Information	19,761,000	7,000,000	1,500,000
22014	Hospitality Supplies And Services	79,510,000	52,040,000	72,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,485,646	20,000,000	52,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,400,000	4,400,000
22031	Expenses on Professional fees and charges	87,577,392	12,000,000	6,000,000
22032	Other operating Expenses	41,838,496	50,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,676,800	48,000,000	18,000,000
33181	Trade and advance	0	0	60,000,000
Total of Subvote		1,097,082,056	1,217,634,000	1,417,700,000

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	396,836,451	454,308,000	454,308,000
21113	Personnnel Allowances - (Non-Discretionary)	373,804,050	299,740,000	393,240,000
21114	Personnel Allowances - (Discretionary)- Optional	475,614,000	175,000,000	245,000,000
21121	Personal Allowances - In-Kind	0	17,500,000	0
22001	Office, General Supplies and Services	26,744,880	90,100,000	73,500,000
22003	Fuel, Oils, Lubricants	36,218,720	40,600,000	41,300,000
22007	Rental Expenses	4,377,800	15,000,000	15,000,000
22008	Training - Domestic	62,518,525	13,800,000	11,800,000
22009	Training - Foreign	0	17,500,000	17,500,000
22010	Travel - In - Country	190,576,590	262,254,000	264,074,000
22011	Travel Out Of Country	31,131,495	58,150,000	68,650,000
22012	Communication & Information	1,650,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	92,970,500	104,700,000	166,680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,951,432	26,000,000	29,600,000
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	0	3,500,000
27210	Social Assistance Benefits In-cash	0	6,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	15,000,000	16,500,000
Total of Subvote		1,713,394,443	1,601,052,000	1,806,052,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	177,594,809	191,316,000	166,068,000
21113	Personnnel Allowances - (Non-Discretionary)	172,248,301	191,615,000	180,750,000
21114	Personnel Allowances - (Discretionary)- Optional	25,600,000	18,000,000	20,000,000
21121	Personal Allowances - In-Kind	16,000,000	5,880,000	5,880,000
22001	Office, General Supplies and Services	7,379,356	7,900,000	6,799,000
22003	Fuel, Oils, Lubricants	21,245,000	21,294,000	21,294,000
22006	Clothing,Bedding, Footwear And Services	0	100,000	300,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	13,089,000	8,900,000	39,800,000
22009	Training - Foreign	0	15,300,000	11,000,000
22010	Travel - In - Country	52,775,016	80,940,000	164,169,000
22011	Travel Out Of Country	657,200	4,800,000	14,500,000

Vote 058 Ministry of Energy

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	0	1,300,000	1,400,000
22014	Hospitality Supplies And Services	41,875,000	46,600,000	54,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,458,198	20,600,000	22,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	714,000	310,000
31122	Machinery and Equipment Other thanTransport Equipment	2,316,000	10,500,000	16,500,000
Total of Subvote		536,237,880	625,759,000	728,610,000

Subvote 1005 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	172,949,690	264,456,000	198,191,000
21113	Personnnel Allowances - (Non-Discretionary)	150,692,000	149,820,000	204,978,500
21114	Personnel Allowances - (Discretionary)- Optional	27,700,000	5,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	6,977,000	18,914,000	19,920,000
22003	Fuel, Oils, Lubricants	11,228,000	5,663,000	24,398,500
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	2,858,000	22,000,000	22,000,000
22009	Training - Foreign	0	20,000,000	27,000,000
22010	Travel - In - Country	59,666,151	76,550,000	79,770,000
22011	Travel Out Of Country	5,879,300	9,600,000	33,600,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	40,540,000	17,000,000	43,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,500,000	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	5,000,000	5,500,000
31122	Machinery and Equipment Other than Transport Equipment	8,484,000	26,520,000	26,900,000
Total of Subvote		491,474,141	650,523,000	709,258,000

Subvote 1006 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	89,444,229	118,905,000	121,464,000
21113	Personnnel Allowances - (Non-Discretionary)	150,375,000	164,900,000	159,450,000
21114	Personnel Allowances - (Discretionary)- Optional	15,500,000	8,500,000	33,000,000
22001	Office, General Supplies and Services	2,887,600	11,000,000	11,500,000
22003	Fuel, Oils, Lubricants	30,467,000	18,088,000	18,088,000
22007	Rental Expenses	0	3,500,000	1,500,000
22008	Training - Domestic	2,300,000	11,000,000	14,040,000
22009	Training - Foreign	0	3,000,000	7,000,000
22010	Travel - In - Country	105,809,978	74,200,000	98,900,000
22011	Travel Out Of Country	2,000,000	19,800,000	38,440,000
22012	Communication & Information	42,490,000	31,760,000	59,000,000
22013	Educational Materials, Services and Supplies	2,678,600	12,000,000	10,000,000
22014	Hospitality Supplies And Services	42,002,000	85,605,000	102,605,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,447,727	7,620,000	7,750,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,002,000	33,502,000
Total of Subvote		495,402,134	591,880,000	719,439,000

Subvote 1007 PROCUREMENT MANAGEMENT UNIT

Vote 058 Ministry of Energy

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	141,329,455	180,924,000	184,656,000
21112	Basic Salaries-Non Pensionable Posts	1,050,000	700,000	700,000
21113	Personnel Allowances - (Non-Discretionary)	206,871,400	124,351,000	354,430,000
21114	Personnel Allowances - (Discretionary)- Optional	22,000,000	7,500,000	49,500,000
21121	Personal Allowances - In-Kind	0	23,370,000	16,000,000
22001	Office, General Supplies and Services	20,999,000	16,759,000	11,768,800
22003	Fuel, Oils, Lubricants	15,750,000	19,950,000	24,500,000
22006	Clothing,Bedding, Footwear And Services	337,462	2,200,000	1,400,000
22007	Rental Expenses	0	2,500,000	2,500,000
22008	Training - Domestic	11,334,000	34,480,000	36,640,000
22009	Training - Foreign	0	20,000,000	22,451,000
22010	Travel - In - Country	31,669,000	61,920,000	84,650,000
22011	Travel Out Of Country	25,000,000	10,500,000	13,500,000
22012	Communication & Information	550,000	1,300,000	1,100,000
22014	Hospitality Supplies And Services	46,260,000	28,480,000	45,500,000
22016	Printing, advertizing and Information Supplies and Services	2,400,000	5,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,420,918	26,989,000	17,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,102,592	1,120,000	2,359,000
22031	Expenses on Professional fees and charges	0	700,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,400,000	18,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,400,000
Total of Subvote		541,073,826	600,143,000	907,954,800
Subvote 1008 ENVIRONMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	100,342,687	87,660,000	123,756,000
21113	Personnnel Allowances - (Non-Discretionary)	136,900,200	139,858,000	181,550,000
21114	Personnel Allowances - (Discretionary)- Optional	12,750,000	8,000,000	16,000,000
22001	Office, General Supplies and Services	0	2,800,000	3,000,000
22003	Fuel, Oils, Lubricants	14,879,000	8,890,000	13,860,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	470,000	4,900,000	21,700,000
22010	Travel - In - Country	38,411,000	28,940,000	83,150,000
22011	Travel Out Of Country	4,557,252	28,480,000	47,400,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	38,270,000	35,600,000	40,608,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,071,548	13,400,000	23,600,000
31122	Machinery and Equipment Other than Transport Equipment	8,900,000	25,000,000	40,000,000
Total of Subvote		363,551,686	386,128,000	597,224,000
Subvote 1009 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	93,787,905	151,932,000	99,732,000
21113	Personnnel Allowances - (Non-Discretionary)	113,328,848	148,950,000	135,300,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	15,000,000	12,009,000
21121	Personal Allowances - In-Kind	0	3,600,000	2,760,000
22001	Office, General Supplies and Services	19,711,120	46,000,000	47,000,000
22003	Fuel, Oils, Lubricants	5,835,000	11,375,000	11,532,500
22007	Rental Expenses	0	0	12,500,000
22008	Training - Domestic	21,195,000	36,000,000	52,500,000
22009	Training - Foreign	0	6,000,000	6,000,000

Vote 058 Ministry of Energy

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	83,061,993	62,700,000	129,800,000
22011	Travel Out Of Country	2,240,918	17,200,000	6,020,000
22012	Communication & Information	36,620,658	62,200,000	62,200,000
22014	Hospitality Supplies And Services	40,535,000	32,000,000	53,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	360,000	15,800,000	10,542,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	21,362,218	25,499,000	40,060,000
31122	Machinery and Equipment Other thanTransport Equipment	18,376,000	20,500,000	46,200,000
Total of Subvote		464,414,660	654,756,000	727,556,000
Subvote 1010 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	141,084,000	151,632,000
21113	Personnnel Allowances - (Non-Discretionary)	0	130,180,000	161,030,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	9,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	0	18,810,000	24,810,000
22003	Fuel, Oils, Lubricants	0	20,650,000	20,650,000
22006	Clothing,Bedding, Footwear and Services	0	400,000	400,000
22007	Rental Expenses	0	7,000,000	20,000,000
22008	Training - Domestic	0	7,500,000	6,500,000
22009	Training - Foreign	0	5,000,000	15,400,000
22010	Travel - In - Country	0	287,000,000	366,950,000
22011	Travel Out Of Country	0	25,200,000	24,900,000
22012	Communication & Information	0	420,000	810,000
22014	Hospitality Supplies And Services	0	46,640,000	42,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,000,000	21,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	16,200,000	11,250,000
Total of Subvote		0	741,084,000	876,632,000
Total of Programme		12,530,804,938	12,018,069,000	14,090,923,800

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT

Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY

21111	Basic Salaries-Pensionable Posts	698,351,540	892,126,000	940,038,000
21113	Personnnel Allowances - (Non-Discretionary)	616,442,176	621,940,000	716,400,000
21114	Personnel Allowances - (Discretionary)- Optional	125,949,000	46,000,000	20,000,000
21121	Personal Allowances - In-Kind	19,000,000	110,280,000	36,000,000
22001	Office, General Supplies and Services	25,910,248	27,847,000	64,957,500
22003	Fuel, Oils, Lubricants	118,381,800	93,557,000	99,694,000
22006	Clothing,Bedding, Footwear And Services	350,000	900,000	4,500,000
22007	Rental Expenses	10,825,500	22,500,000	12,500,000
22008	Training - Domestic	8,530,000	39,300,000	62,000,000
22009	Training - Foreign	2,150,000	138,540,000	116,500,000
22010	Travel - In - Country	629,333,966	706,480,000	400,560,000
22011	Travel Out Of Country	108,417,918	117,750,000	202,000,000
22012	Communication & Information	1,000,000	19,300,000	18,402,500
22014	Hospitality Supplies And Services	158,783,500	13,740,000	95,550,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,247,748	178,000,000	97,250,000

Vote 058 Ministry of Energy

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
25110	public nonfinancial corporations	0	26,600,000,000	0
26211	Current Grants Cash	0	0	8,000,000
26321	Capital Transfer to Extra-budgetary accounts and f	0	26,600,000,000	26,600,000,000
28221	Capital transfers not elsewhere classified	0	0	26,600,000,000
31122	Machinery and Equipment Other than Transport Equipment	37,652,000	46,180,000	48,000,000
Total of Subvote		2,636,325,395	56,274,440,000	56,147,352,000
Subvote	3002 PETROLEUM AND GAS			
21111	Basic Salaries-Pensionable Posts	886,951,195	761,862,000	904,305,000
21113	Personnnel Allowances - (Non-Discretionary)	635,662,400	632,300,000	645,130,000
21114	Personnel Allowances - (Discretionary)- Optional	128,054,499	47,000,000	95,000,000
21121	Personal Allowances - In-Kind	18,000,000	55,520,000	32,000,000
22001	Office, General Supplies and Services	15,618,200	29,952,300	54,430,300
22003	Fuel, Oils, Lubricants	48,100,000	40,173,000	68,635,000
22007	Rental Expenses	11,606,000	38,000,000	33,000,000
22008	Training - Domestic	6,950,000	2,700,000	24,500,000
22009	Training - Foreign	0	2,300,000	13,800,000
22010	Travel - In - Country	252,475,783	336,020,000	240,260,000
22011	Travel Out Of Country	45,100,311	121,800,000	171,200,000
22012	Communication & Information	0	2,950,000	21,500,000
22014	Hospitality Supplies And Services	99,800,000	39,360,000	130,920,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	54,215,885	50,000,000	71,200,000
22031	Expenses on Professional Fees and charges	0	0	1,000,000
22032	Other operating Expenses	0	0	12,000,000
25110	public nonfinancial corporations	13,980,969,529	13,587,426,800	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	2,606,972,000	4,829,249,900	5,598,325,900
31122	Machinery and Equipment Other thanTransport Equipment	0	23,500,000	32,000,000
Total of Subvote		18,790,475,802	20,600,114,000	8,149,206,200
Subvote	3003 CLEAN COOKING UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	244,744,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	192,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	47,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	0	0	3,180,000
22003	Fuel, Oils, Lubricants	0	0	27,300,000
22007	Rental Expenses	0	0	19,500,000
22009	Training - Foreign	0	0	40,000,000
22010	Travel - In - Country	0	0	184,640,000
22011	Travel Out Of Country	0	0	11,500,000
22012	Communication & Information	0	0	970,000
22014	Hospitality Supplies And Services	0	0	40,650,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,400,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	11,000,000
Total of Subvote		0	0	844,744,000

Vote 058 Ministry of Energy

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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Total of Programme		<u>21,426,801,197</u>	<u>76,874,554,000</u>	<u>65,141,302,200</u>
Total of Vote		<u>33,957,606,135</u>	<u>88,892,623,000</u>	<u>79,232,226,000</u>

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 INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,775,350,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NON-COMMUNICABLE DISEASES REDUCED AND SUPPORTIVE SERVICES IMPROVED	22,300,000
B EFFECTIVE IMPLEMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY ENHANCED	32,464,000
C REFORM AND DEVELOPMENT OF LAWS IMPROVED	1,815,061,828
D INSTITUTIONAL CAPACITY TO DELIVER SERVICES IMPROVED	3,743,880,172
X Management of Environment and Ecosystems Enhanced and Sustained	6,914,000
Y Multi-Sectoral Nutritional Services Improved	6,560,000
Total of Vote	7,402,530,000

VOTE 059

LAW REFORM COMMISSION

Vote 059 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Law Reform Commission**

Seven billion four hundred two million five hundred thirty thousand

(Shs.7,402,530,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	366,860,000	346,704,000	627,870,401
21112	Basic Salaries-Non Pensionable Posts	1,500,000	500,000	1,000,000
21113	Personnnel Allowances - (Non-Discretionary)	395,723,026	286,620,000	449,610,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	21,000,000	170,720,000
21121	Personal Allowances - In-Kind	70,425,050	0	0
22001	Office, General Supplies and Services	67,115,300	80,151,400	115,500,000
22002	Utilities Supplies and Services	2,820,990	20,160,000	8,000,000
22003	Fuel, Oils, Lubricants	138,288,129	144,354,400	82,071,000
22004	Medical Supplies & Services	1,000,000	4,000,000	3,000,000
22006	Clothing,Bedding, Footwear and Services	11,239,560	14,060,000	2,750,000
22007	Rental Expenses	23,100,000	18,600,000	22,200,000
22008	Training - Domestic	47,213,200	61,430,000	52,200,000
22009	Training - Foreign	0	15,000,000	21,116,000
22010	Travel - In - Country	339,560,399	345,680,000	192,960,000
22011	Travel Out Of Country	17,806,651	35,277,200	22,080,000
22012	Communication & Information	4,159,239	6,320,000	4,400,000
22014	Hospitality Supplies And Services	64,649,999	91,410,000	64,096,000
22016	Printing, advertizing and Information Supplies and Services	578,000	300,000	100,000
22019	Routine maintenance and repair of buildings	10,000,000	1,500,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,999,417	80,000,000	90,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	4,000,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	360,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	0	2,100,000	15,000,000
27210	Social Assistance Benefits In-cash	2,670,000	3,600,000	900,000
31122	Machinery and Equipment Other than Transport Equipment	9,000,000	6,000,000	5,500,000
31131	Cultivated Biological Resources	0	2,000,000	2,000,000
Total of Subvote		1,683,708,960	1,594,267,000	1,964,433,401

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	84,101,339	94,204,000	109,680,000
21113	Personnnel Allowances - (Non-Discretionary)	100,391,883	102,730,000	116,120,000
21114	Personnel Allowances - (Discretionary)- Optional	35,000,000	6,000,000	39,248,000
22001	Office, General Supplies and Services	13,630,000	6,853,400	13,290,000

Vote 059 Law Reform Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,597,000	7,410,000	9,167,208
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	6,352,966	37,960,000	45,950,000
22009	Training - Foreign	1,425,000	47,061,000	25,905,000
22010	Travel - In - Country	89,000,000	78,740,000	97,160,000
22011	Travel Out Of Country	14,307,000	7,845,600	11,820,000
22012	Communication & Information	1,162,500	2,134,000	2,134,000
22014	Hospitality Supplies And Services	14,200,000	16,100,000	36,500,000
31122	Machinery and Equipment Other than Transport Equipment	5,900,000	9,500,000	12,000,000
Total of Subvote		368,067,688	416,838,000	518,974,208
Subvote 1003 PLANNING AND COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	20,208,000	20,208,000	156,879,599
21113	Personnnel Allowances - (Non-Discretionary)	68,688,000	83,400,000	110,580,000
21114	Personnel Allowances - (Discretionary)-Optional	21,000,000	15,000,000	16,800,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	1,439,800	5,456,900	7,900,000
22003	Fuel, Oils, Lubricants	2,400,000	11,020,000	14,724,352
22007	Rental Expenses	2,500,000	5,100,000	13,300,000
22008	Training - Domestic	3,800,000	10,300,000	6,000,000
22009	Training - Foreign	16,000,000	14,131,100	65,050,000
22010	Travel - In - Country	98,519,103	110,030,000	95,800,000
22011	Travel Out Of Country	0	500,000	2,200,000
22014	Hospitality Supplies And Services	19,898,000	26,000,000	31,130,000
22031	Expenses on Professional Fees and charges	0	0	20,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	3,000,000	4,500,000
Total of Subvote		257,452,903	304,146,000	560,863,951
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	70,247,994	42,000,000	54,000,000
21113	Personnnel Allowances - (Non-Discretionary)	69,930,000	54,500,000	64,980,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	14,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office, General Supplies and Services	600,000	6,129,300	10,001,400
22003	Fuel, Oils, Lubricants	0	12,350,000	16,711,689
22007	Rental Expenses	0	2,400,000	2,700,000
22008	Training - Domestic	6,490,000	21,100,000	24,350,000
22009	Training - Foreign	1,950,000	18,587,700	25,404,000
22010	Travel - In - Country	42,340,000	35,720,000	40,800,000
22011	Travel Out Of Country	5,700,000	0	0
22012	Communication & Information	600,000	1,600,000	400,000
22014	Hospitality Supplies And Services	4,200,000	16,100,000	28,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	4,000,000
Total of Subvote		202,057,994	215,987,000	301,547,089
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	48,690,520	40,576,000	85,680,000
21113	Personnnel Allowances - (Non-Discretionary)	52,133,400	63,920,000	98,890,010
21114	Personnel Allowances - (Discretionary)-Optional	5,000,000	5,000,000	17,300,000
21121	Personal Allowances - In-Kind	0	0	16,000,000

Vote 059 Law Reform Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office And General Supplies And Services	894,000	5,499,100	3,000,000
22003	Fuel, Oils, Lubricants	3,070,000	6,080,000	9,214,265
22007	Rental Expenses	0	3,000,000	5,000,000
22008	Training - Domestic	12,886,714	13,900,000	12,700,020
22009	Training - Foreign	7,114,900	0	0
22010	Travel - In - Country	45,715,100	44,630,000	48,520,110
22011	Travel Out Of Country	0	11,505,900	150
22012	Communication & Information	4,800,000	3,500,000	5,020,000
22014	Hospitality Supplies And Services	4,634,286	5,730,000	17,720,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	3,000,000	0
Total of Subvote		190,938,920	206,341,000	321,544,555
Subvote 1006 LEGAL EDUCATION AND AWARENESS UNIT				
21111	Basic Salaries-Pensionable Posts	92,889,240	116,288,000	167,640,000
21113	Personnnel Allowances - (Non-Discretionary)	122,493,932	83,780,000	145,780,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	11,000,000	39,900,000
22001	Office, General Supplies and Services	58,631,044	38,017,100	39,000,000
22003	Fuel, Oils, Lubricants	20,956,200	53,466,000	27,479,808
22006	Clothing,Bedding, Footwear And Services	12,000,000	8,000,000	3,600,000
22007	Rental Expenses	9,400,000	18,000,000	25,050,000
22008	Training - Domestic	4,000,000	21,330,000	119,880,000
22009	Training - Foreign	0	12,500,000	7,500,000
22010	Travel - In - Country	388,062,000	268,370,000	184,860,000
22011	Travel Out Of Country	56,200,550	36,078,900	36,560,000
22012	Communication & Information	26,354,623	9,090,000	7,750,000
22014	Hospitality Supplies And Services	63,855,400	28,490,000	45,970,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	0
22031	Expenses on Professional fees and charges	3,100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	35,278,600	28,400,000	12,000,000
Total of Subvote		909,221,589	733,810,000	862,969,808
Subvote 1007 LAW REVIEW DIVISION				
21111	Basic Salaries-Pensionable Posts	108,132,203	115,236,000	200,220,000
21113	Personnnel Allowances - (Non-Discretionary)	97,017,600	168,220,000	190,960,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	40,500,000	64,800,000
22001	Office, General Supplies and Services	18,967,222	37,838,900	29,524,928
22003	Fuel, Oils, Lubricants	16,831,400	29,617,200	61,387,000
22004	Medical Supplies & Services	320,000	1,800,000	1,200,000
22007	Rental Expenses	16,000,000	17,000,000	61,050,000
22008	Training - Domestic	3,050,000	50,420,000	16,540,000
22009	Training - Foreign	2,707,000	26,142,100	10,000,000
22010	Travel - In - Country	257,238,999	231,420,000	438,400,000
22011	Travel Out Of Country	10,000,000	39,316,800	12,093,072
22012	Communication & Information	2,250,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	39,908,000	26,500,000	97,820,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	21,000,000	6,000,000
Total of Subvote		594,422,424	806,011,000	1,190,995,000

Vote 059 Law Reform Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1008	LAW RESEARCH DIVISION			
21111	Basic Salaries-Pensionable Posts	54,833,225	152,496,000	219,660,000
21113	Personnnel Allowances - (Non-Discretionary)	134,948,000	119,940,000	177,260,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	14,438,500	49,600,000
21121	Personal Allowances - In-Kind	0	7,200,000	32,000,000
22001	Office, General Supplies and Services	5,935,000	37,200,000	33,318,100
22003	Fuel, Oils, Lubricants	17,160,317	29,640,000	100,086,000
22004	Medical Supplies & Services	0	0	1,000,000
22007	Rental Expenses	8,305,300	33,200,000	47,600,000
22008	Training - Domestic	3,564,000	20,600,000	14,700,000
22010	Travel - In - Country	232,970,000	247,190,000	305,440,000
22011	Travel Out Of Country	0	52,720,500	12,464,900
22012	Communication & Information	826,000	8,555,000	10,555,000
22014	Hospitality Supplies And Services	30,799,307	45,200,000	131,870,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,010,000	6,000,000
Total of Subvote		494,341,148	774,390,000	1,141,554,000
Subvote 1009	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	81,660,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	23,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
22001	Office, General Supplies and Services	0	0	501,243
22003	Fuel, Oils, Lubricants	0	0	1,676,200
22008	Training - Domestic	0	0	7,250,000
22010	Travel - In - Country	0	0	16,680,000
22012	Communication & Information	0	0	4,400,000
22014	Hospitality Supplies And Services	0	0	18,620,000
22031	Expenses on Professional Fees and charges	0	0	440,000
Total of Subvote		0	0	167,027,443
Subvote 1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	27,660,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	42,491,896
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
22001	Office, General Supplies and Services	0	0	6,430,000
22007	Rental Expenses	0	0	3,150,000
22008	Training - Domestic	0	0	6,500,000
22009	Training - Foreign	0	0	10,110,000
22010	Travel - In - Country	0	0	31,170,000
22012	Communication & Information	0	0	12,000,000
22014	Hospitality Supplies And Services	0	0	20,600,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	0	1,000,000
Total of Subvote		0	0	173,111,896
Subvote 1011	MONITORING AND EVALUATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	0	23,025,717
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,200,000
22001	Office, General Supplies and Services	0	0	2,100,000
22007	Rental Expenses	0	0	1,750,000

Vote 059 Law Reform Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	0	10,120,000
22014	Hospitality Supplies And Services	0	0	4,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,500,000
Total of Subvote		0	0	53,795,717
Subvote	1012 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	25,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
22001	Office, General Supplies and Services	0	0	1,500,000
22003	Fuel, Oils, Lubricants	0	0	211,548
22008	Training - Domestic	0	0	6,800,000
22010	Travel - In - Country	0	0	40,120,000
22014	Hospitality Supplies And Services	0	0	14,900,392
31122	Machinery and Equipment Other than Transport Equipment	0	0	500,992
Total of Subvote		0	0	145,712,932
Total of Programme		4,700,211,626	5,051,790,000	7,402,530,000
Total of Vote		4,700,211,626	5,051,790,000	7,402,530,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,948,735,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	15,490,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	16,880,000
C Capacity of INEC to implement mandated functions enhanced	5,279,746,500
D Tanzania electoral system enhanced	403,469,500
201 Development Expenditure - Local	
C Capacity of INEC to implement mandated functions enhanced	51,229,192,000
D Tanzania electoral system enhanced	316,388,626,000
Total of Vote	378,282,139,000

VOTE 061

NATIONAL ELECTORAL COMMISSION

Vote 061 National Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **National Electoral Commission**

Ten billion six hundred sixty-four million three hundred twenty-one thousand

(Shs.10,664,321,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,194,754,385	1,115,352,000	1,300,392,000
21113	Personnnel Allowances - (Non-Discretionary)	276,811,238	362,720,000	576,180,000
21114	Personnel Allowances - (Discretionary)- Optional	9,360,000	20,000,000	0
21121	Personal Allowances - In-Kind	65,238,000	37,600,000	37,600,000
22001	Office, General Supplies and Services	464,151,000	478,200,000	432,000,000
22002	Utilities Supplies And Services	220,258,468	276,000,000	276,000,000
22003	Fuel, Oils, Lubricants	247,432,812	74,160,000	136,600,000
22004	Medical Supplies & Services	2,250,000	5,450,000	4,550,000
22006	Clothing,Bedding, Footwear And Services	0	32,200,000	0
22007	Rental Expenses	0	40,000,000	20,500,000
22008	Training - Domestic	95,772,000	97,500,000	48,340,000
22009	Training - Foreign	1,500,000	51,000,000	53,000,000
22010	Travel - In - Country	279,605,211	520,000,000	618,920,000
22011	Travel Out Of Country	368,383,017	240,000,000	228,000,000
22012	Communication & Information	8,608,463	19,204,200	13,554,000
22013	Educational Materials, Services And Supplies	2,770,000	2,000,000	4,952,000
22014	Hospitality Supplies And Services	69,333,000	144,300,000	113,289,000
22019	Routine maintenance and repair of buildings	54,285,205	500,000,000	240,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,616,669	68,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	23,000,000	5,500,000
22032	Other operating Expenses	12,000,000	40,650,800	69,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,870,000	0	0
33181	Trade and advance	0	0	4,000,000
Total of Subvote		3,439,999,468	4,147,337,000	4,332,377,000

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	170,633,000	207,789,000	240,096,000
21113	Personnnel Allowances - (Non-Discretionary)	80,702,490	118,860,000	141,600,000
21114	Personnel Allowances - (Discretionary)- Optional	11,600,000	0	0
21121	Personal Allowances - In-Kind	11,600,000	19,600,000	7,200,000
22001	Office, General Supplies and Services	0	13,400,000	15,800,000
22003	Fuel, Oils, Lubricants	0	14,594,400	7,245,000
22007	Rental Expenses	0	9,490,600	2,000,000
22008	Training - Domestic	2,900,000	29,220,000	9,880,000
22010	Travel - In - Country	60,392,000	72,100,000	215,240,000
22014	Hospitality Supplies And Services	19,083,000	25,200,000	33,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	6,000,000

Vote 061 National Electoral Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	9,500,000
Total of Subvote		356,910,490	535,254,000	697,561,000
Subvote 1003	FINANCE AND ACCOUNTS UNIT			
21111	Basic Salaries-Pensionable Posts	323,658,983	359,492,000	497,248,000
21113	Personnnel Allowances - (Non-Discretionary)	65,286,600	35,760,000	52,780,000
21121	Personal Allowances - In-Kind	3,401,933	19,600,000	3,600,000
22001	Office, General Supplies and Services	0	14,000,000	14,000,000
22003	Fuel, Oils, Lubricants	0	4,366,800	3,500,000
22008	Training - Domestic	13,869,000	32,740,000	46,800,000
22009	Training - Foreign	0	16,000,000	0
22010	Travel - In - Country	70,614,147	117,240,000	103,740,000
22012	Communication & Information	525,000	2,000,000	2,110,000
22014	Hospitality Supplies And Services	7,873,200	14,130,000	23,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,999,200	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,906,000
Total of Subvote		485,228,864	625,328,000	763,084,000
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	158,690,000	190,776,000	192,918,000
21113	Personnnel Allowances - (Non-Discretionary)	55,777,000	97,767,800	119,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,100,000	0
21121	Personal Allowances - In-Kind	19,300,000	3,600,000	3,600,000
22001	Office, General Supplies and Services	0	10,200,000	7,800,000
22003	Fuel, Oils, Lubricants	790,513	6,343,200	8,260,000
22008	Training - Domestic	5,365,000	30,140,000	12,000,000
22010	Travel - In - Country	65,039,252	80,700,000	85,120,000
22012	Communication & Information	365,000	1,800,000	900,000
22014	Hospitality Supplies And Services	4,097,000	14,700,000	14,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	1,000,000
33181	Trade and advance	0	0	4,091,000
Total of Subvote		309,423,765	454,127,000	456,269,000
Subvote 1005	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	238,274,600	259,953,000	336,693,000
21113	Personnnel Allowances - (Non-Discretionary)	84,269,397	99,140,000	109,800,000
21121	Personal Allowances - In-Kind	7,840,000	19,600,000	5,600,000
22001	Office, General Supplies and Services	0	12,400,000	13,400,000
22003	Fuel, Oils, Lubricants	0	3,016,800	3,199,000
22007	Rental Expenses	0	4,500,000	4,500,000
22008	Training - Domestic	600,000	27,300,000	26,200,000
22009	Training - Foreign	0	33,300,000	33,000,000
22010	Travel - In - Country	710,062,049	38,040,000	38,120,000
22011	Travel Out Of Country	2,044,500	0	0
22014	Hospitality Supplies And Services	460,000	11,040,000	14,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,002,200	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	4,000,000

Vote 061 National Electoral Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		1,043,550,546	525,292,000	602,032,000
Subvote 1006	PROCUREMENT MANAGEMENT AND LOGISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	302,825,558	310,124,000	500,622,000
21113	Personnnel Allowances - (Non-Discretionary)	39,809,080	51,900,000	61,580,000
21114	Personnel Allowances - (Discretionary)- Optional	105,974,053	5,474,000	25,000,000
21121	Personal Allowances - In-Kind	11,485,666	19,600,000	19,600,000
22001	Office, General Supplies and Services	0	2,200,000	2,200,000
22003	Fuel, Oils, Lubricants	0	2,198,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	5,000,000
22008	Training - Domestic	12,753,220	20,000,000	50,800,000
22010	Travel - In - Country	60,007,585	107,400,000	58,120,000
22012	Communication & Information	6,500,000	14,500,000	14,500,000
22014	Hospitality Supplies And Services	6,687,172	7,200,000	7,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,000,000	16,900,000	8,232,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,390,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	7,000,000	1,000,000
Total of Subvote		552,042,333	569,996,000	760,494,000
Subvote 1007	ZANZIBAR OFFICE			
21111	Basic Salaries-Pensionable Posts	122,093,000	154,160,000	157,815,000
21113	Personnnel Allowances - (Non-Discretionary)	20,788,750	27,080,000	38,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	1,400,000
21121	Personal Allowances - In-Kind	9,377,432	19,600,000	3,600,000
22001	Office, General Supplies and Services	7,342,903	16,997,600	17,400,000
22002	Utilities Supplies and Services	4,989,750	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	10,500,000	12,542,400	12,215,000
22007	Rental Expenses	1,000,000	3,150,000	3,250,000
22008	Training - Domestic	0	11,300,000	19,201,000
22010	Travel - In - Country	31,077,574	72,060,000	77,510,000
22012	Communication & Information	1,614,750	3,600,000	3,600,000
22014	Hospitality Supplies And Services	753,000	9,786,000	9,780,000
22019	Routine maintenance and repair of buildings	2,190,000	5,710,000	6,075,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,560,000	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,784,694	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	3,000,000	3,000,000
Total of Subvote		224,071,852	355,386,000	368,446,000
Total of Programme		6,411,227,318	7,212,720,000	7,980,263,000

PROGRAMME 20 ELECTION MANAGEMENT SERVICES

Subvote 2001 ELECTION MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	361,758,420	480,313,000	518,850,000
21113	Personnnel Allowances - (Non-Discretionary)	72,704,000	91,020,000	116,180,000
21121	Personal Allowances - In-Kind	35,000,000	19,600,000	19,600,000

Vote 061 National Electoral Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	4,600,000	2,600,000
22003	Fuel, Oils, Lubricants	0	1,101,600	1,998,500
22008	Training - Domestic	3,000,000	20,350,000	14,791,500
22009	Training - Foreign	0	11,200,000	7,500,000
22010	Travel - In - Country	26,044,000	47,940,000	42,590,000
22011	Travel Out Of Country	0	27,600,000	22,000,000
22014	Hospitality Supplies And Services	5,390,942	18,348,400	18,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	9,000,000	9,000,000
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	7,100,000	0
31123	Machinery and Equipment not Elsewhere Classfied	0	0	3,200,000
Total of Subvote		503,897,362	742,173,000	780,710,000
Subvote	2002 NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION			
21111	Basic Salaries-Pensionable Posts	509,706,000	581,706,000	654,372,000
21113	Personnnel Allowances - (Non-Discretionary)	71,504,350	67,540,000	67,540,000
21121	Personal Allowances - In-Kind	97,811,230	35,840,000	37,420,000
22001	Office And General Supplies And Services	5,749,000	28,000,000	28,000,000
22003	Fuel, Oils, Lubricants	0	10,080,000	9,800,000
22008	Training - Domestic	4,931,000	8,080,000	8,480,000
22010	Travel - In - Country	59,055,802	46,800,000	45,600,000
22011	Travel Out Of Country	0	6,500,000	6,000,000
22012	Communication & Information	92,369,990	108,000,000	108,000,000
22014	Hospitality Supplies And Services	4,345,000	15,600,000	15,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,504,900	4,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,863,070	23,366,000	21,366,000
31122	Machinery and Equipment Other thanTransport Equipment	1,140,000	0	0
Total of Subvote		855,980,343	935,512,000	1,008,178,000
Subvote	2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION			
21111	Basic Salaries-Pensionable Posts	532,445,000	485,055,000	549,729,000
21113	Personnnel Allowances - (Non-Discretionary)	63,646,100	98,000,000	82,340,000
21121	Personal Allowances - In-Kind	11,600,000	35,600,000	51,600,000
22001	Office And General Supplies And Services	5,317,722	12,840,000	12,600,000
22003	Fuel, Oils, Lubricants	3,213	3,718,800	3,500,000
22008	Training - Domestic	4,990,644	13,000,000	12,600,000
22010	Travel - In - Country	91,354,954	106,600,000	117,400,000
22011	Travel Out Of Country	0	21,000,000	14,360,000
22012	Communication & Information	0	27,000,000	22,000,000
22014	Hospitality Supplies And Services	8,502,287	11,880,000	20,790,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,302,200	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	251,000
31122	Machinery and Equipment Other than Transport Equipment	9,999,000	7,500,000	6,000,000
Total of Subvote		727,858,920	830,496,000	895,170,000

Vote 061 National Electoral Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		2,087,736,625	2,508,181,000	2,684,058,000
Total of Vote		8,498,963,943	9,720,901,000	10,664,321,000

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 INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	96,654,340,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	82,449,000
B Effective implementation of national anti- corruption enhanced and sustained.	103,950,000
C Transport and Meteorological Infrastructure and services Improved.	527,533,500
D Transport sector regulatory environment enhanced.	2,828,726,500
E Transport safety, security and environment improved.	229,640,000
F Institutional capacity to deliver mandated functions improved.	24,821,796,000
X Environmental Conservation and Management Enhanced	151,015,000
Y Multi-Sectoral Nutritional Services Improved	39,500,000
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	2,452,512,444,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	168,533,624,000
Total of Vote	2,746,485,018,000

VOTE 062

MINISTRY OF TRANSPORT

Vote 062 Ministry of Transport

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Transport**

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

(Shs.125,438,950,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,080,689,000	1,023,578,000	981,120,000
21113	Personnnel Allowances - (Non-Discretionary)	409,853,500	460,680,000	427,230,000
21114	Personnel Allowances - (Discretionary)- Optional	10,800,000	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	112,317,290	157,030,000	220,880,000
22001	Office, General Supplies and Services	131,255,357	221,520,000	275,086,000
22002	Utilities Supplies and Services	50,007,513	123,000,000	123,000,000
22003	Fuel, Oils, Lubricants	160,312,129	144,415,000	137,002,000
22004	Medical Supplies & Services	1,400,000	12,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	3,021,000	26,560,000	26,560,000
22007	Rental Expenses	80,540,000	130,500,000	218,100,000
22008	Training - Domestic	18,457,500	115,750,000	97,552,000
22010	Travel - In - Country	369,111,913	468,660,000	382,980,000
22011	Travel Out Of Country	25,822,580	24,000,000	15,000,000
22012	Communication & Information	10,850,945	101,760,000	101,760,000
22013	Educational Materials, Services and Supplies	0	17,000,000	17,000,000
22014	Hospitality Supplies And Services	107,216,254	119,175,000	90,300,000
22019	Routine maintenance and repair of buildings	3,043,000	24,000,000	14,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	69,979,303	120,000,000	100,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,360,000	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22031	Expenses on Professional Fees and charges	0	0	1,000,000
22032	Other operating Expenses	28,090,791	45,701,000	46,301,000
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 than Transport Equipment	0	35,000,000	43,000,000
Total of Subvote		2,674,128,074	3,387,329,000	3,344,871,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	289,590,000	292,338,000	273,029,000
21113	Personnnel Allowances - (Non-Discretionary)	185,023,000	178,460,000	163,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	27,000,000	27,000,000
21121	Personal Allowances - In-Kind	15,120,000	35,080,000	41,580,000
22001	Office, General Supplies and Services	11,779,200	21,890,000	21,975,000
22003	Fuel, Oils, Lubricants	23,904,500	20,765,500	24,542,000
22007	Rental Expenses	0	1,500,000	3,000,000
22008	Training - Domestic	10,850,000	26,000,000	28,020,000
22009	Training - Foreign	818,999	7,000,000	34,000,000

Vote 062 Ministry of Transport

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	101,445,000	87,200,000	94,900,000
22011	Travel Out Of Country	0	18,900,000	52,200,000
22013	Educational Materials, Services and Supplies	0	5,000,000	6,000,000
22014	Hospitality Supplies And Services	22,780,560	22,825,000	14,300,000
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	1,948,199	23,079,000	19,448,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	4,200,000	3,900,000
22031	Expenses on Professional fees and charges	0	3,000,000	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	22,494,500	12,429,000
Total of Subvote		665,659,458	798,232,000	823,923,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	345,668,000	365,157,000	265,674,000
21113	Personnnel Allowances - (Non-Discretionary)	281,382,298	335,700,000	386,450,000
21114	Personnel Allowances - (Discretionary)- Optional	51,300,000	68,000,000	85,000,000
21121	Personal Allowances - In-Kind	51,400,000	98,040,000	57,740,000
22001	Office, General Supplies and Services	18,963,905	47,675,000	66,948,000
22003	Fuel, Oils, Lubricants	73,283,000	56,125,000	58,384,000
22007	Rental Expenses	800,000	36,600,000	31,500,000
22008	Training - Domestic	18,182,500	38,460,000	42,100,000
22010	Travel - In - Country	322,060,769	421,500,000	366,800,000
22011	Travel Out Of Country	364,868	33,200,000	36,600,000
22014	Hospitality Supplies And Services	45,940,638	72,600,000	71,190,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,000,000	28,000,000	25,500,000
22031	Expenses on Professional fees and charges	0	8,000,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,512,000	26,200,000
Total of Subvote		1,213,345,978	1,637,569,000	1,538,086,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	54,240,000	71,268,000	73,140,000
21113	Personnnel Allowances - (Non-Discretionary)	49,213,000	48,100,000	51,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,000,000	10,000,000
21121	Personal Allowances - In-Kind	1,000,000	2,400,000	4,800,000
22001	Office, General Supplies and Services	5,692,400	9,800,000	9,835,000
22003	Fuel, Oils, Lubricants	15,245,000	8,169,000	43,734,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	0	5,100,000	5,400,000
22008	Training - Domestic	0	7,000,000	19,000,000
22010	Travel - In - Country	16,852,958	60,050,000	65,550,000
22012	Communication & Information	3,780,000	19,980,000	20,980,000
22014	Hospitality Supplies And Services	0	17,500,000	17,500,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	20,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	738,000	26,650,000	26,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,000,000	200,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	31,400,000	26,200,000
Total of Subvote		152,961,358	342,617,000	409,489,000

Vote 062 Ministry of Transport

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	145,189,380	207,735,000	227,172,000
21113	Personnnel Allowances - (Non-Discretionary)	79,298,702	172,260,000	188,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	10,000,000
21121	Personal Allowances - In-Kind	13,220,000	16,080,000	16,080,000
22001	Office, General Supplies and Services	1,242,000	5,610,000	5,640,000
22003	Fuel, Oils, Lubricants	13,171,000	10,423,000	9,803,000
22007	Rental Expenses	0	6,900,000	6,900,000
22008	Training - Domestic	10,513,996	33,060,000	60,610,000
22009	Training - Foreign	0	4,000,000	12,800,000
22010	Travel - In - Country	36,259,300	119,460,000	117,880,000
22011	Travel Out Of Country	0	8,000,000	4,200,000
22012	Communication & Information	3,000,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	2,750,000	12,400,000	12,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	17,500,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	900,000	900,000
31122	Machinery and Equipment Other than Transport Equipment	850,000	24,900,000	24,900,000
Total of Subvote		306,394,377	654,228,000	718,665,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	128,900,000	162,579,000	168,546,000
21113	Personnnel Allowances - (Non-Discretionary)	97,772,720	112,396,000	176,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,800,000	6,200,000
21121	Personal Allowances - In-Kind	12,220,000	16,080,000	33,430,000
22001	Office, General Supplies and Services	3,800,000	11,945,000	10,145,000
22003	Fuel, Oils, Lubricants	22,690,500	23,670,000	20,266,000
22007	Rental Expenses	0	6,900,000	6,900,000
22008	Training - Domestic	4,470,000	34,100,000	30,100,000
22009	Training - Foreign	1,508,000	4,500,000	4,500,000
22010	Travel - In - Country	63,146,306	98,880,000	90,380,000
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	4,400,000	10,850,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,250,000	11,750,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	1,000,000
Total of Subvote		338,907,526	505,600,000	576,567,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	122,700,000	191,637,000	185,970,000
21113	Personnnel Allowances - (Non-Discretionary)	100,912,200	118,000,000	173,250,000
21121	Personal Allowances - In-Kind	13,380,000	32,080,000	33,190,000
22001	Office, General Supplies and Services	800,000	10,165,000	10,720,000
22003	Fuel, Oils, Lubricants	34,657,000	35,150,000	40,542,000
22007	Rental Expenses	0	2,400,000	2,400,000
22008	Training - Domestic	1,100,000	22,400,000	18,400,000
22009	Training - Foreign	0	3,082,000	10,000,000
22010	Travel - In - Country	25,494,501	82,200,000	74,700,000
22011	Travel Out Of Country	2,960,964	5,200,000	4,400,000
22014	Hospitality Supplies And Services	210,000	3,550,000	4,125,000

Vote 062 Ministry of Transport

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	11,000,000	11,000,000
22031	Expenses on Professional fees and charges	2,956,000	15,000,000	19,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	7,500,000
Total of Subvote		305,170,665	536,364,000	595,697,000

Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	135,700,000	141,048,000	111,108,000
21113	Personnnel Allowances - (Non-Discretionary)	100,070,600	106,780,000	109,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	2,760,000	5,760,000	5,760,000
22001	Office, General Supplies and Services	3,105,800	13,840,000	19,930,000
22003	Fuel, Oils, Lubricants	15,050,000	15,350,000	15,875,000
22007	Rental Expenses	0	3,000,000	2,400,000
22008	Training - Domestic	4,180,000	6,600,000	9,500,000
22010	Travel - In - Country	63,972,154	95,670,000	103,760,000
22012	Communication & Information	27,560,747	38,931,000	48,931,000
22014	Hospitality Supplies And Services	5,240,000	15,450,000	16,075,000
22019	Routine maintenance and repair of buildings	0	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	428,260	6,750,000	20,250,000
22022	Maintenance of Specialized equipment	0	2,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	11,086,000	9,086,000
31122	Machinery and Equipment Other than Transport Equipment	0	156,200,000	161,100,000
Total of Subvote		360,067,561	624,465,000	639,525,000

Subvote 1009 MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	0	192,015,000	224,742,000
21113	Personnnel Allowances - (Non-Discretionary)	0	109,340,000	124,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	17,000,000
21121	Personal Allowances - In-Kind	0	32,080,000	32,080,000
22001	Office, General Supplies and Services	0	6,495,000	6,915,000
22003	Fuel, Oils, Lubricants	0	26,000,000	31,250,000
22007	Rental Expenses	0	15,600,000	21,300,000
22008	Training - Domestic	0	14,820,000	15,360,000
22009	Training - Foreign	0	6,000,000	28,800,000
22010	Travel - In - Country	0	141,240,000	235,300,000
22011	Travel Out Of Country	0	22,800,000	8,500,000
22014	Hospitality Supplies And Services	0	10,125,000	15,381,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	9,000,000
22031	Expenses on Professional fees and charges	0	94,046,000	24,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,500,000	21,000,000
Total of Subvote		0	702,061,000	814,788,000

Total of Programme

6,016,634,997	9,188,465,000	9,461,611,000
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PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

21111	Basic Salaries-Pensionable Posts	332,887,645	418,866,000	504,774,000
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Vote 062 Ministry of Transport

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	262,194,200	220,100,000	242,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	24,440,000	64,240,000	112,320,000
22001	Office, General Supplies and Services	7,231,600	26,462,000	17,177,000
22003	Fuel, Oils, Lubricants	30,443,000	33,488,000	33,831,000
22007	Rental Expenses	0	3,300,000	3,300,000
22008	Training - Domestic	10,840,000	109,500,000	92,550,000
22009	Training - Foreign	0	26,800,000	28,000,000
22010	Travel - In - Country	201,877,660	337,450,000	311,200,000
22011	Travel Out Of Country	18,031,545	80,710,000	73,300,000
22012	Communication & Information	1,070,000	1,300,000	1,200,000
22013	Educational Materials, Services and Supplies	0	7,000,000	6,000,000
22014	Hospitality Supplies And Services	6,510,000	17,500,000	16,712,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,162,448	25,800,000	15,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	300,000
22031	Expenses on Professional fees and charges	0	2,200,000	2,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	13,900,000	13,900,000
Total of Subvote		896,688,098	1,418,916,000	1,504,824,000

Subvote 2006 TRANSPORT SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	347,297,900	490,656,000	469,911,000
21113	Personnnel Allowances - (Non-Discretionary)	236,628,230	251,420,000	312,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,500,000	5,000,000
21121	Personal Allowances - In-Kind	66,560,000	96,550,000	82,550,000
22001	Office, General Supplies and Services	3,764,582	21,415,000	20,725,000
22003	Fuel, Oils, Lubricants	45,871,000	49,231,000	49,112,000
22007	Rental Expenses	0	8,700,000	8,700,000
22008	Training - Domestic	16,006,000	25,000,000	27,500,000
22009	Training - Foreign	0	24,000,000	20,000,000
22010	Travel - In - Country	156,517,816	200,520,000	210,980,000
22011	Travel Out Of Country	8,289,200	25,600,000	27,150,000
22012	Communication & Information	1,800,000	1,800,000	150,000
22014	Hospitality Supplies And Services	18,720,000	16,775,000	6,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,489,503	30,000,000	14,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,700,000	2,100,000
25110	Public non financial corporations	19,839,862,547	23,981,590,000	26,321,254,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	68,627,799,654	77,760,950,000	85,518,209,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,900,000	13,300,000
Total of Subvote		89,370,606,432	103,013,307,000	113,110,496,000

Subvote 2007 AIR TRANSPORT ACCIDENTS INVESTIGATION UNIT

21111	Basic Salaries-Pensionable Posts	0	0	116,972,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	21,900,000
21121	Personal Allowances - In-Kind	0	0	34,030,000
22001	Office, General Supplies and Services	0	0	2,995,000
22003	Fuel, Oils, Lubricants	0	0	2,225,000
22007	Rental Expenses	0	0	5,100,000
22010	Travel - In - Country	0	0	24,940,000
22011	Travel Out Of Country	0	0	4,000,000
22014	Hospitality Supplies And Services	0	0	2,375,000

Vote 062 Ministry of Transport

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	435,000
Total of Subvote		0	0	216,972,000
Total of Programme		90,267,294,529	104,432,223,000	114,832,292,000

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION

21111	Basic Salaries-Pensionable Posts	281,435,100	353,493,000	353,688,000
21113	Personnnel Allowances - (Non-Discretionary)	334,690,890	274,150,000	361,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	26,000,000	21,500,000
21121	Personal Allowances - In-Kind	36,796,710	72,190,000	52,420,000
22001	Office, General Supplies and Services	2,414,490	29,275,000	21,355,000
22003	Fuel, Oils, Lubricants	33,068,000	39,050,000	34,989,000
22007	Rental Expenses	0	17,400,000	21,000,000
22008	Training - Domestic	6,516,004	19,900,000	14,000,000
22009	Training - Foreign	0	0	18,000,000
22010	Travel - In - Country	139,250,532	185,080,000	167,000,000
22011	Travel Out Of Country	0	28,300,000	24,900,000
22014	Hospitality Supplies And Services	9,133,830	28,550,000	24,775,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,104,825	16,000,000	13,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	34,400,000	16,900,000
Total of Subvote		845,410,382	1,123,788,000	1,145,047,000
Total of Programme		845,410,382	1,123,788,000	1,145,047,000
Total of Vote		97,129,339,908	114,744,476,000	125,438,950,000

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,2026 , 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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	852,170,780	0	0
21112	Basic Salaries-Non Pensionable Posts	6,545,800	0	0
21113	Personnnel Allowances - (Non-Discretionary)	291,583,116	0	0
21121	Personal Allowances - In-Kind	66,204,000	0	0
22001	Office And General Supplies And Services	17,345,370	0	0
22002	Utilities Supplies And Services	71,315,197	0	0
22003	Fuel, Oils, Lubricants	155,181,181	0	0
22004	Medical Supplies & Services	1,850,000	0	0
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22007	Rental Expenses	6,018,000	0	0
22008	Training - Domestic	9,950,000	0	0
22010	Travel - In - Country	449,330,326	0	0
22011	Travel Out Of Country	6,772,204	0	0
22012	Communication & Information	600,000	0	0
22013	Educational Materials, Services And Supplies	3,750,000	0	0
22014	Hospitality Supplies And Services	86,862,010	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	250,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,959,015	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	195,293,423	0	0
22032	Other operating Expenses	4,120,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,528,000	0	0
Total of Subvote		2,280,128,422	0	0

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	522,153,563	0	0
21113	Personnnel Allowances - (Non-Discretionary)	118,422,802	0	0
21121	Personal Allowances - In-Kind	5,880,000	0	0
22001	Office And General Supplies And Services	17,660,000	0	0
22003	Fuel, Oils, Lubricants	20,902,288	0	0
22007	Rental Expenses	2,800,000	0	0
22008	Training - Domestic	8,000,300	0	0
22010	Travel - In - Country	215,794,500	0	0
22014	Hospitality Supplies And Services	26,798,217	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	0	0
Total of Subvote		941,911,670	0	0

Subvote 1003 POLICY AND PLANNING DIVISION

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	235,913,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	177,099,700	0	0
21121	Personal Allowances - In-Kind	30,040,000	0	0
22001	Office And General Supplies And Services	29,822,506	0	0
22003	Fuel, Oils, Lubricants	36,149,224	0	0
22008	Training - Domestic	12,700,973	0	0
22010	Travel - In - Country	369,946,417	0	0
22011	Travel Out Of Country	3,500,000	0	0
22012	Communication & Information	4,956,000	0	0
22014	Hospitality Supplies And Services	76,098,408	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,733,003	0	0
Total of Subvote		982,959,231	0	0
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	92,832,298	0	0
21113	Personnnel Allowances - (Non-Discretionary)	79,992,207	0	0
21121	Personal Allowances - In-Kind	16,245,000	0	0
22001	Office And General Supplies And Services	3,235,814	0	0
22003	Fuel, Oils, Lubricants	12,496,788	0	0
22008	Training - Domestic	6,520,000	0	0
22010	Travel - In - Country	46,394,485	0	0
22012	Communication & Information	300,000	0	0
22014	Hospitality Supplies And Services	13,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	553,896	0	0
Total of Subvote		271,570,488	0	0
Subvote 1005 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	85,982,135	0	0
21112	Basic Salaries-Non Pensionable Posts	15,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	72,120,000	0	0
21121	Personal Allowances - In-Kind	2,956,609	0	0
22001	Office And General Supplies And Services	3,181,000	0	0
22003	Fuel, Oils, Lubricants	12,036,508	0	0
22010	Travel - In - Country	23,538,748	0	0
22014	Hospitality Supplies And Services	1,608,016	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		218,423,016	0	0
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	172,205,020	0	0
21113	Personnnel Allowances - (Non-Discretionary)	100,896,100	0	0
21121	Personal Allowances - In-Kind	5,650,000	0	0
22001	Office And General Supplies And Services	7,239,500	0	0
22003	Fuel, Oils, Lubricants	14,996,788	0	0
22008	Training - Domestic	1,500,000	0	0
22010	Travel - In - Country	44,204,081	0	0
22012	Communication & Information	2,999,999	0	0
22014	Hospitality Supplies And Services	13,608,757	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
Total of Subvote		366,300,245	0	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1007	ICT UNIT			
21111	Basic Salaries-Pensionable Posts	105,670,639	0	0
21113	Personnnel Allowances - (Non-Discretionary)	21,210,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,050,000	0	0
22001	Office And General Supplies And Services	65,000	0	0
22003	Fuel, Oils, Lubricants	12,000,642	0	0
22007	Rental Expenses	500,000	0	0
22010	Travel - In - Country	41,643,613	0	0
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	4,264,000	0	0
Total of Subvote		189,603,894	0	0
Subvote 1008	FISHERIES LABORATORY			
21111	Basic Salaries-Pensionable Posts	306,947,000	0	0
21112	Basic Salaries-Non Pensionable Posts	23,950,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	153,960,000	0	0
21121	Personal Allowances - In-Kind	2,700,000	0	0
22001	Office And General Supplies And Services	5,400,000	0	0
22002	Utilities Supplies And Services	15,600,365	0	0
22003	Fuel, Oils, Lubricants	36,070,000	0	0
22004	Medical Supplies & Services	76,947,002	0	0
22010	Travel - In - Country	72,083,254	0	0
22012	Communication & Information	111,472,890	0	0
22014	Hospitality Supplies And Services	13,900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,040,000	0	0
22032	Other operating Expenses	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,990,000	0	0
Total of Subvote		830,060,511	0	0
Subvote 1009	ENVIRONMENTAL MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	38,711,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	16,431,000	0	0
22001	Office And General Supplies And Services	1,800,000	0	0
22003	Fuel, Oils, Lubricants	12,033,798	0	0
22010	Travel - In - Country	27,927,000	0	0
22014	Hospitality Supplies And Services	2,243,286	0	0
Total of Subvote		99,146,084	0	0
Total of Programme		6,180,103,560	0	0

PROGRAMME

Subvote 1010 GOVERNMENT COMMUNICATION UNIT

21113	Personnnel Allowances - (Non-Discretionary)	23,536,000	0	0
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	1,043,052	0	0
22003	Fuel, Oils, Lubricants	9,499,003	0	0
22008	Training - Domestic	850,000	0	0
22010	Travel - In - Country	37,988,986	0	0
22014	Hospitality Supplies And Services	2,147,116	0	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		75,264,157	0	0
Total of Programme		75,264,157	0	0

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,780,511,344	0	0
21112	Basic Salaries-Non Pensionable Posts	284,220,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	735,808,318	0	0
21121	Personal Allowances - In-Kind	5,500,000	0	0
22001	Office And General Supplies And Services	88,188,048	0	0
22002	Utilities Supplies And Services	7,295,682	0	0
22003	Fuel, Oils, Lubricants	463,422,397	0	0
22006	Clothing,Bedding, Footwear And Services	8,000,000	0	0
22007	Rental Expenses	3,130,000	0	0
22008	Training - Domestic	3,030,000	0	0
22010	Travel - In - Country	1,185,694,724	0	0
22011	Travel Out Of Country	4,000,000	0	0
22012	Communication & Information	7,980,573	0	0
22014	Hospitality Supplies And Services	61,602,175	0	0
22016	Printing, advertizing and Information Supplies and Services	13,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,332,657	0	0
22032	Other operating Expenses	10,000,000	0	0
25110	public nonfinancial corporations	1,032,271,760	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	1,720,962,148	0	0
26313	Current Transfer to Extra-budgetary accounts and f	550,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	15,241,208	0	0
Total of Subvote		9,036,191,036	0	0

Subvote 9002 AQUACULTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	913,501,000	0	0
21112	Basic Salaries-Non Pensionable Posts	42,530,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	230,628,200	0	0
21121	Personal Allowances - In-Kind	26,451,393	0	0
22001	Office And General Supplies And Services	8,394,499	0	0
22002	Utilities Supplies And Services	12,614,954	0	0
22003	Fuel, Oils, Lubricants	134,175,134	0	0
22008	Training - Domestic	3,167,700	0	0
22010	Travel - In - Country	297,318,055	0	0
22011	Travel Out Of Country	1,500,000	0	0
22014	Hospitality Supplies And Services	11,595,000	0	0
22015	Agricultural And Livestock Supplies & Services	39,822,978	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,052,673	0	0
Total of Subvote		1,730,751,585	0	0

Subvote 9003 FISHERIES AQUACULTURE RESEARCH,TRAINING EXT. SERV

21111	Basic Salaries-Pensionable Posts	165,378,228	0	0
21112	Basic Salaries-Non Pensionable Posts	3,150,000	0	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	112,348,403	0	0
21114	Personnnel Allowances - (Discretionary)- Optional	2,000,000	0	0
21121	Personal Allowances - In-Kind	31,980,000	0	0
22001	Office And General Supplies And Services	21,938,726	0	0
22002	Utilities Supplies And Services	3,800,000	0	0
22003	Fuel, Oils, Lubricants	38,651,159	0	0
22005	Military Supplies And Services	20,000,000	0	0
22006	Clothing,Bedding, Footwear And Services	25,000,000	0	0
22007	Rental Expenses	4,840,000	0	0
22008	Training - Domestic	1,500,000	0	0
22009	Training - Foreign	1,400,000	0	0
22010	Travel - In - Country	151,686,729	0	0
22012	Communication & Information	24,600,000	0	0
22013	Educational Materials, Services And Supplies	1,000,000	0	0
22014	Hospitality Supplies And Services	5,636,516	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	0	0
22032	Other operating Expenses	346,630,633	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	6,931,118,189	0	0
Total of Subvote		7,899,658,583	0	0
Subvote 9004 FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	42,066,095	0	0
21112	Basic Salaries-Non Pensionable Posts	6,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	62,780,000	0	0
21121	Personal Allowances - In-Kind	8,660,000	0	0
22001	Office And General Supplies And Services	6,200,000	0	0
22003	Fuel, Oils, Lubricants	28,623,593	0	0
22010	Travel - In - Country	93,816,308	0	0
22014	Hospitality Supplies And Services	10,642,504	0	0
Total of Subvote		258,788,500	0	0
Total of Programme		18,925,389,704	0	0
Total of Vote		25,180,757,421	0	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 INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	15,133,941,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases reduced	41,824,000
B Corruption Control Mechanism Enhanced	49,680,000
C Institutional Capacity for Service Delivery Improved	7,645,082,530
D Welfare of Persons with Disability Improved	658,030,000
E Social Protection Services Improved	493,176,564
F Decent Employment Creation Promoted	820,347,630
G Labour Administration and Inspection Improved	3,730,363,438
H Youth Development and Empowerment Matters Promoted	1,457,402,500
I Productivity, Innovation and Industrial Efficiency Promoted	202,771,580
X Management of Environment and Ecosystems Enhanced and Sustained	6,789,258
Y Multi-Sectoral Nutritional Services Improved	11,900,500
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Improved	920,000,000
D Welfare of Persons with Disability Improved	1,000,000,000
F Decent Employment Creation Promoted	9,892,374,000
H Youth Development and Empowerment Matters Promoted	1,000,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity for Service Delivery Improved	139,716,000
F Decent Employment Creation Promoted	234,594,145
H Youth Development and Empowerment Matters Promoted	135,421,855
Total of Vote	43,573,415,000

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,2026 , the salaries and expenses of **PMO-Labour, Youth, Employment and Persons with Disability**

Thirty billion two hundred fifty-one million three hundred nine thousand

(Shs.30,251,309,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	840,750,320	1,048,342,249	1,102,893,000
21113	Personnnel Allowances - (Non-Discretionary)	517,363,828	550,520,000	944,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,500,000	10,500,000
21121	Personal Allowances - In-Kind	12,000,000	36,000,000	52,000,000
22001	Office, General Supplies and Services	198,126,012	645,711,010	46,873,510
22002	Utilities Supplies And Services	82,379,277	94,019,996	148,719,996
22003	Fuel, Oils, Lubricants	192,447,063	207,658,400	160,013,000
22004	Medical Supplies & Services	3,900,000	10,732,648	10,963,573
22006	Clothing,Bedding, Footwear and Services	0	8,655,000	24,200,000
22007	Rental Expenses	0	203,050,000	39,889,000
22008	Training - Domestic	0	15,460,000	166,500,000
22009	Training - Foreign	0	8,500,000	8,500,000
22010	Travel - In - Country	641,925,336	565,980,000	859,240,000
22011	Travel Out Of Country	10,959,300	53,700,000	53,700,000
22012	Communication & Information	10,327,796	19,189,258	27,889,258
22014	Hospitality Supplies And Services	176,598,520	161,138,000	555,550,000
22019	Routine maintenance and repair of buildings	4,804,000	6,000,000	12,339,896
22020	Routine maintenance , Repair of Water And Electricity Installations	5,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,745,203	61,200,000	66,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	666,000	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,500,000	7,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	208,680,000
22032	Other operating Expenses	20,000,000	186,587,996	368,560,000
31122	Machinery and Equipment Other thanTransport Equipment	6,986,600	35,400,000	25,400,000
Total of Subvote		2,742,979,254	3,933,644,557	4,901,191,233

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	212,778,000	220,686,000	232,368,000
21113	Personnnel Allowances - (Non-Discretionary)	115,880,000	143,680,000	221,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	0
22001	Office And General Supplies And Services	3,908,800	8,847,414	8,397,915
22003	Fuel, Oils, Lubricants	1,026,000	4,200,000	9,607,500
22006	Clothing,Bedding, Footwear and Services	0	0	1,800,000
22008	Training - Domestic	1,288,584	12,500,000	6,900,000
22010	Travel - In - Country	22,778,000	34,850,000	16,700,000
22012	Communication & Information	389,299	150,000	750,000
22013	Educational Materials, Services and Supplies	0	1,200,000	2,400,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	5,710,000	18,660,000	25,300,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	12,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	11,147,414	6,000,000
Total of Subvote		363,758,683	487,920,828	543,103,415
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	380,705,075	462,588,000	447,288,000
21113	Personnnel Allowances - (Non-Discretionary)	151,160,000	202,160,000	168,240,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	4,000,000	0
21121	Personal Allowances - In-Kind	0	16,000,000	32,000,000
22001	Office, General Supplies and Services	3,401,200	6,304,807	28,881,275
22003	Fuel, Oils, Lubricants	1,680,000	7,292,200	39,725,000
22006	Clothing,Bedding, Footwear and Services	0	0	300,000
22007	Rental Expenses	1,290,800	1,900,000	44,948,000
22008	Training - Domestic	0	16,170,000	8,020,000
22010	Travel - In - Country	62,780,000	89,166,450	332,090,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	38,220,000	16,800,000	42,680,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	3,000,000	3,200,000	22,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	1,640,000
Total of Subvote		653,237,075	827,181,457	1,168,562,275
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	101,764,838	174,918,900	266,198,900
21113	Personnnel Allowances - (Non-Discretionary)	48,340,000	89,220,000	128,960,000
21121	Personal Allowances - In-Kind	1,500,000	1,440,000	0
22001	Office, General Supplies and Services	1,000,000	1,505,792	3,929,298
22003	Fuel, Oils, Lubricants	4,953,333	16,112,000	16,485,000
22008	Training - Domestic	1,050,000	3,600,000	19,200,000
22010	Travel - In - Country	7,400,000	28,500,000	47,000,000
22012	Communication & Information	0	200,000	200,000
22014	Hospitality Supplies And Services	4,800,000	5,500,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
Total of Subvote		170,808,171	326,996,692	491,523,198
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	119,667,725	161,700,000	132,456,000
21113	Personnnel Allowances - (Non-Discretionary)	59,900,000	91,560,000	118,276,426
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	1,800,000	4,500,000	2,556,462
22003	Fuel, Oils, Lubricants	0	6,000,000	6,600,000
22006	Clothing,Bedding, Footwear and Services	0	0	149,998
22008	Training - Domestic	0	12,200,000	14,000,000
22010	Travel - In - Country	10,078,800	40,600,000	36,000,000
22012	Communication & Information	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	10,801,200	2,378,946	2,376,770
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	450,000	7,000,000	12,400,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional fees and charges	350,000	800,000	1,000,000
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		203,047,725	346,738,946	347,615,656
Subvote	1006 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	65,958,328	85,608,000	63,240,000
21113	Personnnel Allowances - (Non-Discretionary)	18,280,000	33,180,000	38,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,400,000
22001	Office, General Supplies and Services	2,466,262	4,935,759	16,670,004
22003	Fuel, Oils, Lubricants	0	4,872,000	8,680,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	0	500,000	2,500,000
22008	Training - Domestic	0	5,300,000	5,700,000
22010	Travel - In - Country	3,479,700	10,240,000	22,683,990
22012	Communication & Information	2,500,000	21,300,000	29,700,000
22014	Hospitality Supplies And Services	3,000,000	8,450,000	8,320,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,000,000	2,300,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	0	1,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,300,000	6,000,000
Total of Subvote		95,684,290	179,685,759	211,843,994
Subvote	1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	118,838,860	161,672,000	92,540,000
21113	Personnnel Allowances - (Non-Discretionary)	31,480,000	64,000,000	57,000,000
21121	Personal Allowances - In-Kind	0	2,400,000	0
22001	Office And General Supplies And Services	12,657,945	12,512,032	19,700,000
22003	Fuel, Oils, Lubricants	0	3,168,000	4,116,000
22006	Clothing,Bedding, Footwear and Services	0	0	150,000
22007	Rental Expenses	0	900,000	2,700,000
22008	Training - Domestic	0	2,400,000	3,600,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	14,090,800	18,875,963	42,773,785
22011	Travel Out Of Country	0	2,200,000	12,819,040
22012	Communication & Information	0	13,000,000	14,000,000
22014	Hospitality Supplies And Services	2,100,000	1,620,000	3,620,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22031	Expenses on Professional fees and charges	1,750,000	1,199,973	1,199,973
22032	Other operating Expenses	0	0	150,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	9,000,000
Total of Subvote		180,917,605	285,947,968	269,368,798
Subvote	1008 LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	90,061,825	151,240,000	144,680,000
21113	Personnnel Allowances - (Non-Discretionary)	32,560,000	59,380,000	80,780,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	0	2,400,000	7,000,000
22003	Fuel, Oils, Lubricants	0	0	3,129,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	0	400,000	4,000,000
22008	Training - Domestic	0	20,236,972	6,000,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	7,691,500	16,400,000	27,850,000
22014	Hospitality Supplies And Services	2,000,000	2,200,000	4,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,998,708
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	572,000	9,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,080,000	4,200,000	3,500,000
Total of Subvote		136,965,325	281,456,972	307,187,708
Subvote 1009 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	203,160,000
21113	Personnnel Allowances - (Non-Discretionary)	0	89,580,000	55,230,000
21121	Personal Allowances - In-Kind	0	4,000,000	0
22001	Office, General Supplies and Services	0	903,316	35,653,901
22003	Fuel, Oils, Lubricants	0	0	21,350,000
22007	Rental Expenses	0	600,000	24,640,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	2,640,000	153,080,000
22014	Hospitality Supplies And Services	0	1,350,000	15,550,000
22032	Other operating Expenses	0	0	1,800,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		0	99,073,316	518,863,901
Total of Programme		4,547,398,129	6,768,646,495	8,759,260,178

PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION

Subvote 2001 LABOUR

21111	Basic Salaries-Pensionable Posts	1,969,633,343	2,134,712,796	2,324,874,369
21113	Personnnel Allowances - (Non-Discretionary)	301,321,000	279,613,391	406,500,000
21121	Personal Allowances - In-Kind	0	22,000,000	19,600,000
22001	Office, General Supplies and Services	25,000,000	31,256,000	28,770,000
22003	Fuel, Oils, Lubricants	28,014,200	75,354,000	86,709,000
22006	Clothing,Bedding, Footwear and Services	0	0	900,000
22007	Rental Expenses	900,000	4,320,000	31,400,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	57,999,702	331,799,000	647,645,000
22011	Travel Out Of Country	1,331,615	29,203,900	215,840,000
22014	Hospitality Supplies And Services	16,848,571	20,000,000	20,300,000
22019	Routine maintenance and repair of buildings	36,155,110	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,014,695
22032	Other operating Expenses	0	0	3,600,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	3,600,977,318	5,339,301,334	7,030,030,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	26,400,000
Total of Subvote		6,038,180,859	8,296,560,421	10,871,583,064

Subvote 2002 EMPLOYMENT DIVISION

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	442,604,373	423,196,000	342,396,000
21113	Personnel Allowances - (Non-Discretionary)	86,950,000	132,000,000	161,560,000
21121	Personal Allowances - In-Kind	57,520,000	77,835,000	60,640,000
22001	Office, General Supplies and Services	1,489,500	1,000,000	6,600,000
22003	Fuel, Oils, Lubricants	14,027,849	28,002,200	41,720,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	2,155,860	0	140,000,000
22010	Travel - In - Country	7,040,000	4,200,000	205,840,000
22011	Travel Out Of Country	3,000,000	22,492,800	25,432,000
22014	Hospitality Supplies And Services	7,950,000	7,206,000	21,268,800
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,000,000	9,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,546,830
Total of Subvote		622,737,582	697,932,000	1,016,853,630
Subvote 2003 REGISTRAR OF TRADE UNIONS				
21111	Basic Salaries-Pensionable Posts	81,188,573	69,128,000	144,600,000
21113	Personnnel Allowances - (Non-Discretionary)	31,175,000	60,672,000	128,480,000
22001	Office, General Supplies and Services	0	3,480,000	3,600,822
22003	Fuel, Oils, Lubricants	1,583,500	2,546,000	26,246,500
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	0	1,200,000	9,375,000
22008	Training - Domestic	0	0	2,440,000
22010	Travel - In - Country	14,755,000	34,880,000	89,700,000
22014	Hospitality Supplies And Services	5,250,000	16,392,526	23,375,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,250,000	4,400,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	2,000,000
Total of Subvote		133,952,073	198,548,526	434,667,322
Subvote 2004 ARUSHA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	24,870,000	50,222,006	71,400,000
22001	Office, General Supplies and Services	360,000	500,000	2,400,000
22003	Fuel, Oils, Lubricants	3,078,000	19,000,000	17,544,205
22010	Travel - In - Country	2,640,000	20,394,900	4,760,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	614,508	3,996,503
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		30,948,000	90,731,414	105,500,708
Subvote 2005 DODOMA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	25,200,000	60,602,006	65,040,000
22001	Office, General Supplies and Services	200,000	500,000	1,200,000
22003	Fuel, Oils, Lubricants	1,102,000	8,740,000	13,982,500
22010	Travel - In - Country	2,860,000	10,274,800	4,250,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	400,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	614,608	4,000,404
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		29,762,000	80,731,414	93,872,904

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 2006	GEITA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	6,387,500	15,781,000	18,601,000
22001	Office, General Supplies and Services	200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	300,000	11,400,000	8,725,500
22010	Travel - In - Country	1,100,000	3,400,000	1,700,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,868,217	3,500,149
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		7,987,500	33,649,217	39,126,649
Subvote 2007	IRINGA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	28,020,000	46,320,000	55,200,000
22001	Office, General Supplies and Services	200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	270,000	15,200,000	13,650,000
22010	Travel - In - Country	1,080,000	12,399,800	10,200,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,233,586	3,132,219
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		29,570,000	76,353,386	88,782,219
Subvote 2008	KAGERA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	11,360,000	33,727,836	42,600,000
22001	Office, General Supplies and Services	200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	270,000	19,000,000	14,000,000
22010	Travel - In - Country	2,230,000	4,250,000	2,720,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,903,581	3,941,493
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		14,060,000	60,081,417	69,861,493
Subvote 2009	KIGOMA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	19,395,000	39,723,009	49,020,000
22001	Office, General Supplies and Services	500,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	300,000	15,200,000	14,000,000
22010	Travel - In - Country	1,100,000	5,100,000	4,250,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,290,610	3,470,731
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		21,295,000	66,513,619	77,340,731
Subvote 2010	KILIMANJARO REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	20,940,000	41,283,009	52,560,000
22001	Office, General Supplies and Services	499,000	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	270,000	17,100,000	14,000,000
22010	Travel - In - Country	750,000	5,100,000	3,400,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,238,175	3,542,981
22032	Other operating Expenses	0	0	1,800,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		22,459,000	69,921,184	81,302,981
Subvote 2011	LINDI REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	7,320,000	24,003,009	26,280,000
22001	Office, General Supplies and Services	200,000	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	270,000	15,200,000	12,250,000
22010	Travel - In - Country	880,000	4,902,800	3,400,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	532,422	3,569,796
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		8,670,000	45,838,231	53,299,796
Subvote 2012	MANYARA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	12,722,500	27,487,356	33,600,000
22001	Office, General Supplies and Services	197,500	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	197,160	14,440,000	12,250,000
22010	Travel - In - Country	1,100,000	5,450,200	3,400,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,479,190	3,517,782
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		14,217,160	51,056,746	59,367,782
Subvote 2013	MARA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	13,815,000	29,107,356	34,980,000
22001	Office, General Supplies and Services	460,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	200,000	17,100,000	12,250,000
22010	Travel - In - Country	1,100,000	5,100,000	4,250,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	857,584	3,971,705
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		15,575,000	53,364,940	62,051,705
Subvote 2014	MBEYA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	44,731,000	62,362,678	70,200,000
22001	Office, General Supplies and Services	400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	406,600	19,000,000	21,000,000
22010	Travel - In - Country	1,100,000	22,700,000	27,550,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	298,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	4,219,395
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		46,935,600	112,462,678	130,769,395
Subvote 2015	MOROGORO REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	19,124,000	38,883,009	43,210,030
22001	Office, General Supplies and Services	200,000	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	1,520,000	20,900,000	24,500,000
22010	Travel - In - Country	1,100,000	11,900,000	11,900,000
22012	Communication & Information	0	0	3,600,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,551,727	4,955,122
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		21,944,000	79,434,736	92,365,152
Subvote 2016 MTWARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	21,076,000	42,963,009	63,010,030
22001	Office, General Supplies and Services	300,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	400,000	20,900,000	14,000,000
22010	Travel - In - Country	1,100,000	10,200,000	10,200,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,549,757	3,645,810
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		22,876,000	83,812,766	97,455,840
Subvote 2017 MWANZA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	46,631,800	84,020,000	117,000,000
22001	Office, General Supplies and Services	600,000	2,400,000	3,200,000
22003	Fuel, Oils, Lubricants	4,256,000	38,000,000	24,500,000
22010	Travel - In - Country	1,100,000	20,400,000	20,400,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,915,132	8,260,195
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		52,587,800	153,735,132	178,760,195
Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	7,417,500	29,524,012	31,204,012
22001	Office, General Supplies and Services	300,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	200,000	190,000	700,000
22010	Travel - In - Country	600,000	15,500,000	14,480,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	156,323	1,167,060
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		8,517,500	46,570,335	54,151,072
Subvote 2019 PWANI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	32,991,000	54,903,694	64,800,000
22001	Office, General Supplies and Services	600,000	2,400,000	4,800,000
22003	Fuel, Oils, Lubricants	800,000	34,200,000	29,750,000
22010	Travel - In - Country	1,100,000	17,000,000	17,000,000
22012	Communication & Information	0	0	7,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	8,000,000	8,318,209
22032	Other operating Expenses	0	0	3,600,000
Total of Subvote		35,491,000	116,503,694	135,468,209
Subvote 2020 RUKWA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	12,415,000	28,324,904	37,800,000
22001	Office, General Supplies and Services	200,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	270,000	19,000,000	21,000,000

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	730,000	10,030,000	3,400,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,447,632	4,458,113
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		13,615,000	63,002,536	73,258,113
Subvote 2021 KATAVI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	5,500,000	16,213,906	39,060,000
22001	Office, General Supplies and Services	140,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	100,000	15,200,000	0
22010	Travel - In - Country	960,000	7,650,000	5,800,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	100,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,414,848	491,579
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		6,800,000	44,678,754	51,951,579
Subvote 2022 RUVUMA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	13,175,000	36,907,356	45,120,000
22001	Office, General Supplies and Services	200,000	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	100,000	17,100,000	14,000,000
22010	Travel - In - Country	700,000	5,100,000	3,400,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	100,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,181,628	3,503,745
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		14,275,000	63,488,984	73,823,745
Subvote 2023 SHINYANGA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	20,265,000	49,743,009	62,400,000
22001	Office, General Supplies and Services	100,000	1,200,000	2,400,000
22003	Fuel, Oils, Lubricants	300,000	17,100,000	14,000,000
22010	Travel - In - Country	1,100,000	6,800,000	4,420,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,492,007	3,629,200
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		21,765,000	79,335,016	92,249,200
Subvote 2024 SIMIYU REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	6,300,000	28,323,009	33,900,000
22001	Office, General Supplies and Services	100,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	100,000	15,200,000	12,950,000
22010	Travel - In - Country	300,000	5,100,000	4,250,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	2,855,745	3,553,822
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		6,800,000	52,678,754	61,253,822

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2025 SINGIDA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	20,625,000	44,044,012	51,240,000
22001	Office, General Supplies and Services	100,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	100,000	15,200,000	9,450,000
22010	Travel - In - Country	800,000	5,950,000	11,900,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,986,516	3,809,877
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		21,625,000	71,380,528	82,999,877
Subvote	2026 TABORA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	27,832,500	55,200,000	70,800,000
22001	Office, General Supplies and Services	399,800	672,084	2,400,000
22003	Fuel, Oils, Lubricants	299,484	22,800,000	14,000,000
22010	Travel - In - Country	640,000	3,400,000	5,950,000
22014	Hospitality Supplies And Services	160,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	5,740,644	3,556,917
22032	Other operating Expenses	0	0	5,400,000
Total of Subvote		29,331,784	87,812,728	102,106,917
Subvote	2027 TANGA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	27,491,000	56,460,000	72,060,000
22001	Office, General Supplies and Services	190,600	1,921,216	2,400,000
22003	Fuel, Oils, Lubricants	499,992	22,800,000	15,750,000
22010	Travel - In - Country	600,000	3,400,000	5,100,000
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,768,336	4,346,686
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		28,781,592	90,349,552	105,056,686
Subvote	2028 TEMEKE REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	36,191,000	61,642,006	79,740,000
22001	Office, General Supplies and Services	500,000	8,430,325	18,036,603
22003	Fuel, Oils, Lubricants	4,598,000	26,600,000	19,999,000
22010	Travel - In - Country	550,000	2,550,000	5,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	10,321,660	4,500,000
Total of Subvote		41,839,000	109,543,991	127,375,603
Subvote	2029 KINONDONI REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	25,295,000	63,000,000	69,600,000
22001	Office, General Supplies and Services	500,000	4,800,000	14,000,000
22003	Fuel, Oils, Lubricants	1,900,000	19,000,000	19,999,000
22010	Travel - In - Country	600,000	3,400,000	5,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	7,126,280	4,470,089
Total of Subvote		28,295,000	97,326,280	113,169,089
Subvote	2030 ILALA REGIONAL LABOUR OFFICE			

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	36,211,000	65,903,009	88,140,000
22001	Office, General Supplies and Services	0	1,311,701	3,800,000
22003	Fuel, Oils, Lubricants	1,040,000	34,200,000	15,400,000
22010	Travel - In - Country	0	850,000	3,852,031
22012	Communication & Information	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,819,979	4,435,603
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		37,251,000	104,084,689	121,027,634

Subvote 2031 SOCIAL SECURITY DIVISION

21111	Basic Salaries-Pensionable Posts	290,481,192	380,979,403	395,111,403
21113	Personnnel Allowances - (Non-Discretionary)	110,273,200	154,560,000	177,140,000
21121	Personal Allowances - In-Kind	0	16,000,000	4,000,000
22001	Office, General Supplies and Services	14,460,000	8,209,651	45,376,564
22003	Fuel, Oils, Lubricants	13,034,000	13,680,000	19,915,000
22005	Military Supplies and Services	0	3,809,651	1,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	321,000	1,200,000	19,500,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	38,120,000	52,340,000	215,560,000
22011	Travel Out Of Country	4,524,000	3,060,000	7,610,000
22012	Communication & Information	300,000	0	37,000,000
22014	Hospitality Supplies And Services	10,049,000	3,000,000	27,075,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,546,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,800,000	10,000,000	10,500,000
22032	Other operating Expenses	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	0
Total of Subvote		497,908,392	657,838,705	962,037,967

Subvote 2032 YOUTH DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	379,394,103	491,598,000	470,304,000
21113	Personnnel Allowances - (Non-Discretionary)	339,065,000	500,200,000	608,740,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	8,000,000	65,000,000
21121	Personal Allowances - In-Kind	5,400,000	21,400,000	32,000,000
22001	Office, General Supplies and Services	36,223,600	42,140,000	61,520,000
22002	Utilities Supplies and Services	0	2,400,000	4,440,000
22003	Fuel, Oils, Lubricants	57,292,000	58,450,800	108,421,500
22004	Medical Supplies & Services	600,000	1,000,000	600,000
22005	Military Supplies and Services	1,170,000	1,000,000	4,200,000
22006	Clothing,Bedding, Footwear and Services	34,500,000	28,500,000	12,150,000
22007	Rental Expenses	115,400,000	111,000,000	135,850,000
22008	Training - Domestic	2,200,000	0	29,150,000
22009	Training - Foreign	0	28,096,500	6,000,000
22010	Travel - In - Country	208,370,000	300,660,000	677,100,000
22011	Travel Out Of Country	3,232,000	7,366,250	2,550,000
22012	Communication & Information	80,254,400	74,480,000	67,963,000
22014	Hospitality Supplies And Services	39,300,000	13,000,000	53,550,000
22015	Agricultural And Livestock Supplies & Services	400,000	403,200	0
22016	Printing, advertizing and Information Supplies and Services	0	0	20,000,000
22019	Routine maintenance and repair of buildings	0	3,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	29,500,031	44,171,001

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,000,000	2,000,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	19,800,000
22032	Other operating Expenses	2,700,000	1,500,000	5,640,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	6,000,000
Total of Subvote		1,354,501,103	1,729,294,781	2,436,649,501
Subvote 2033 EMPLOYMENT SEVICES UNIT				
21111	Basic Salaries-Pensionable Posts	548,876,979	607,680,000	574,572,000
21113	Personnnel Allowances - (Non-Discretionary)	200,335,000	286,620,000	362,080,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	0	4,000,000	12,000,000
22002	Utilities Supplies and Services	0	3,570,000	39,600,000
22003	Fuel, Oils, Lubricants	0	7,247,947	10,500,000
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	0	10,500,000	7,998,650
22010	Travel - In - Country	10,527,000	16,000,000	106,800,000
22011	Travel Out Of Country	7,778,100	6,000,000	0
22012	Communication & Information	1,515,000	1,200,000	0
22014	Hospitality Supplies And Services	100,000	1,400,000	4,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,200,000	15,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
Total of Subvote		769,132,079	966,417,947	1,136,450,650
Subvote 2034 PERSONS WITH DISABILITY UNIT				
21111	Basic Salaries-Pensionable Posts	716,856,772	956,108,000	928,316,000
21113	Personnnel Allowances - (Non-Discretionary)	319,129,500	440,000,000	200,100,000
21121	Personal Allowances - In-Kind	0	21,880,000	13,080,000
22001	Office And General Supplies And Services	1,000,000	12,700,000	17,817,368
22002	Utilities Supplies And Services	22,610,370	33,600,000	0
22003	Fuel, Oils, Lubricants	7,071,500	55,160,000	53,900,000
22004	Medical Supplies & Services	0	1,600,000	0
22005	Military Supplies and Services	1,000,000	3,500,000	10,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	450,000
22007	Rental Expenses	0	0	18,000,000
22008	Training - Domestic	0	6,600,000	23,000,000
22010	Travel - In - Country	52,090,055	61,030,000	404,588,316
22011	Travel Out Of Country	0	0	15,140,000
22012	Communication & Information	0	680,000	0
22013	Educational Materials, Services And Supplies	0	13,000,000	0
22014	Hospitality Supplies And Services	9,810,000	30,164,000	3,600,000
22017	Food Supplies and Services	35,655,500	254,120,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,100,000	15,000,000
Total of Subvote		1,165,223,698	1,898,242,000	1,725,991,684

Vote 065 PMO-Labour, Youth, Employment and Persons with Disability

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2035 PRODUCTIVITY PROMOTION UNIT			
21111	Basic Salaries-Pensionable Posts	192,244,328	268,081,328	238,913,328
21113	Personnnel Allowances - (Non-Discretionary)	71,229,400	110,680,000	150,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	0	16,000,001	0
22001	Office, General Supplies and Services	0	14,220,000	8,300,000
22003	Fuel, Oils, Lubricants	1,246,250	5,897,600	13,772,500
22006	Clothing,Bedding, Footwear and Services	0	0	300,000
22007	Rental Expenses	0	0	12,500,000
22008	Training - Domestic	0	0	3,631,000
22010	Travel - In - Country	1,320,000	26,520,000	36,440,000
22012	Communication & Information	0	0	1,979,080
22014	Hospitality Supplies And Services	7,675,760	32,885,485	4,750,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	3,200,000	11,200,000
22032	Other operating Expenses	0	0	1,800,000
Total of Subvote		273,715,738	478,484,414	484,065,908
Total of Programme		11,488,625,459	17,007,761,515	21,492,048,822
Total of Vote		16,036,023,588	23,776,408,010	30,251,309,000

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 INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		5,145,369,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS infections and Non-Communicable Diseases Reduced and Support Services Improved		95,840,000
B Implementation of National Anti-Corruption Governance Enhanced		95,650,000
C Coordination of plans preparation and implementation enhanced		2,956,778,000
D Utilization of National Resources for Development optimized		6,585,190,000
E Formulation of the TDV 2050 coordinated		2,408,060,000
F Research, Innovation and Private Sector Engagement strengthened		3,145,081,640
G Institutional Performance and Service Delivery Strengthened		18,562,250,360
Y Multi-Sectoral Nutritional Services Improved		151,150,000
201 Development Expenditure - Local		
G Institutional Performance and Service Delivery Strengthened		8,000,000,000
202 Development Expenditure - Foreign		
G Institutional Performance and Service Delivery Strengthened		1,361,277,000
Total of Vote		48,506,646,000

VOTE 066

PLANNING COMMISSION

Vote 066 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Planning Commission**

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

(Shs.39,145,369,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,210,257,418	861,271,000	1,021,608,600
21113	Personnnel Allowances - (Non-Discretionary)	609,321,399	847,090,000	894,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	69,600,000	10,500,000
21121	Personal Allowances - In-Kind	100,486,949	349,320,000	160,500,000
22001	Office, General Supplies and Services	28,561,000	269,180,000	152,800,000
22002	Utilities Supplies And Services	15,945,000	45,600,000	25,600,000
22003	Fuel, Oils, Lubricants	170,950,000	320,452,000	260,376,000
22004	Medical Supplies & Services	0	4,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	12,500,000	40,200,000	72,000,000
22007	Rental Expenses	218,477,000	591,624,000	625,200,000
22008	Training - Domestic	44,233,231	143,550,000	328,730,000
22009	Training - Foreign	0	180,000,000	60,000,000
22010	Travel - In - Country	1,067,059,455	868,290,000	1,402,640,000
22011	Travel Out Of Country	250,103,933	467,000,000	412,500,000
22012	Communication & Information	5,961,165	17,840,000	28,000,000
22014	Hospitality Supplies And Services	89,176,792	188,820,000	382,930,000
22019	Routine maintenance and repair of buildings	0	0	2,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,722,498	141,000,000	129,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,433,710	24,300,000	14,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,010,000	0
22032	Other operating Expenses	0	10,000,000	37,500,000
31121	Transportation Equipment	1,490,000,000	200,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	234,645,032	246,500,000	21,000,000
Total of Subvote		5,657,834,582	5,891,647,000	6,051,984,600

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	174,960,000	342,500,000
21113	Personnel Allowances - (Non-Discretionary)	156,600,000	239,000,000	271,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	22,500,000	9,000,000
21121	Personal Allowances - In-Kind	9,130,000	16,080,000	38,360,000
22001	Office, General Supplies and Services	6,326,366	46,140,000	16,020,000
22002	Utilities Supplies And Services	2,860,000	0	0
22003	Fuel, Oils, Lubricants	968,000	19,556,000	5,990,000
22006	Clothing,Bedding, Footwear and Services	0	0	2,200,000
22007	Rental Expenses	0	16,800,000	4,400,000
22008	Training - Domestic	9,038,367	79,010,000	46,710,000
22009	Training - Foreign	4,000,000	45,000,000	25,000,000
22010	Travel - In - Country	284,055,000	367,780,000	358,970,000
22011	Travel Out Of Country	28,472,515	20,700,000	31,700,000

Vote 066 Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	2,800,000	48,770,000	65,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	22,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
31121	Transportation Equipment	197,931,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	40,504,334	20,000,000	1,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,500,000
Total of Subvote		742,686,082	1,138,296,000	1,242,500,000
Subvote 1003 PLANNING AND BUDGETING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	316,320,000	451,468,000
21113	Personnnel Allowances - (Non-Discretionary)	214,440,000	354,120,000	475,410,000
21114	Personnel Allowances - (Discretionary)- Optional	61,000,000	69,750,000	0
21121	Personal Allowances - In-Kind	29,310,000	74,840,000	70,180,000
22001	Office, General Supplies and Services	50,635,122	69,100,000	58,700,000
22002	Utilities Supplies And Services	1,820,000	0	0
22003	Fuel, Oils, Lubricants	32,110,000	31,260,000	19,160,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,200,000
22007	Rental Expenses	21,500,000	27,600,000	34,000,000
22008	Training - Domestic	315,000	92,170,000	101,360,000
22009	Training - Foreign	0	93,000,000	83,000,000
22010	Travel - In - Country	485,354,311	737,130,000	860,090,000
22011	Travel Out Of Country	445,000	62,700,000	62,700,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	39,497,000	45,230,000	111,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	37,000,000	25,000,000
31121	Transportation Equipment	200,000,000	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	65,465,940	14,500,000	6,000,000
Total of Subvote		1,201,892,374	2,225,920,000	2,361,068,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	54,000,000	73,800,000
21113	Personnel Allowances - (Non-Discretionary)	71,100,000	112,100,000	65,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,100,000
21121	Personal Allowances - In-Kind	0	16,680,000	34,600,000
22001	Office, General Supplies and Services	0	51,980,000	30,180,000
22003	Fuel, Oils, Lubricants	0	41,770,000	13,460,000
22006	Clothing,Bedding, Footwear and Services	0	9,600,000	28,300,000
22007	Rental Expenses	0	10,000,000	2,800,000
22008	Training - Domestic	0	60,680,000	54,530,000
22009	Training - Foreign	0	27,000,000	72,000,000
22010	Travel - In - Country	0	209,400,000	174,620,000
22011	Travel Out Of Country	0	37,750,000	39,800,000
22012	Communication & Information	5,918,000	71,300,000	111,000,000
22013	Educational Materials, Services and Supplies	0	40,000,000	3,360,000
22014	Hospitality Supplies And Services	260,000	40,740,000	80,810,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	51,500,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31121	Transportation Equipment	200,000,000	0	0

Vote 066 Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	99,500,000	29,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	100,000,000
Total of Subvote		277,278,000	934,000,000	953,800,000
Subvote	1005 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	92,280,000	166,480,000
21113	Personnel Allowances - (Non-Discretionary)	107,479,664	149,000,000	128,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,150,000
21121	Personal Allowances - In-Kind	1,150,000	31,480,000	46,860,000
22001	Office, General Supplies and Services	20,893,360	9,600,000	8,800,000
22003	Fuel, Oils, Lubricants	0	24,480,000	10,299,520
22006	Clothing,Bedding, Footwear and Services	0	0	600,000
22007	Rental Expenses	2,000,000	17,200,000	8,700,000
22008	Training - Domestic	26,826,331	27,600,000	86,080,000
22009	Training - Foreign	0	24,000,000	24,000,000
22010	Travel - In - Country	33,000,000	273,810,000	238,580,500
22011	Travel Out Of Country	26,029,434	82,050,000	65,400,000
22014	Hospitality Supplies And Services	8,250,000	20,780,000	37,680,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	15,000,000	13,999,980
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31121	Transportation Equipment	200,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,107,670	25,000,000	4,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		427,736,459	792,280,000	866,480,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	78,720,000	239,720,000
21113	Personnel Allowances - (Non-Discretionary)	143,478,000	182,520,000	245,860,000
21114	Personnel Allowances - (Discretionary)- Optional	53,000,000	31,200,000	15,600,000
21121	Personal Allowances - In-Kind	4,150,000	29,080,000	34,860,000
22001	Office And General Supplies And Services	6,288,500	14,100,000	9,000,000
22002	Utilities Supplies And Services	1,300,000	0	0
22003	Fuel, Oils, Lubricants	0	13,980,000	10,440,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,200,000
22007	Rental Expenses	0	9,600,000	6,400,000
22008	Training - Domestic	16,878,000	118,330,000	63,010,000
22009	Training - Foreign	0	46,000,000	10,000,000
22010	Travel - In - Country	83,625,000	169,240,000	153,630,000
22011	Travel Out Of Country	0	56,000,000	61,100,000
22012	Communication & Information	9,082,000	5,000,000	20,000,000
22014	Hospitality Supplies And Services	12,335,000	28,250,000	45,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	4,500,000	0
22032	Other operating Expenses	0	500,000	600,000
31121	Transportation Equipment	200,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	29,500,000	3,000,000
Total of Subvote		530,136,500	834,520,000	939,720,000

Vote 066 Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1007 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	108,000,000	135,920,000
21113	Personnnel Allowances - (Non-Discretionary)	78,600,000	86,680,000	114,980,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	34,850,000	5,250,000
21121	Personal Allowances - In-Kind	8,300,000	29,080,000	32,110,000
22001	Office, General Supplies and Services	300,000	58,300,000	20,500,000
22002	Utilities Supplies And Services	1,560,000	0	0
22003	Fuel, Oils, Lubricants	0	20,540,000	9,920,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,200,000
22007	Rental Expenses	0	10,400,000	23,200,000
22008	Training - Domestic	0	72,440,000	24,850,000
22009	Training - Foreign	0	82,000,000	55,000,000
22010	Travel - In - Country	36,080,000	103,950,000	274,150,000
22011	Travel Out Of Country	0	78,850,000	55,850,000
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	4,410,000	37,910,000	40,990,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	36,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31121	Transportation Equipment	200,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	20,000,000	47,000,000	13,000,000
Total of Subvote		362,250,000	808,000,000	835,920,000
Subvote	1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	0	132,000,000	116,600,000
21113	Personnel Allowances - (Non-Discretionary)	43,680,000	69,560,000	108,580,000
21114	Personnel Allowances - (Discretionary)- Optional	13,200,000	28,200,000	9,000,000
21121	Personal Allowances - In-Kind	4,980,000	29,080,000	32,760,000
22001	Office And General Supplies And Services	2,239,273	57,920,000	38,700,000
22003	Fuel, Oils, Lubricants	0	36,500,000	4,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	800,000
22007	Rental Expenses	0	46,000,000	14,800,000
22008	Training - Domestic	0	29,310,000	22,240,000
22009	Training - Foreign	0	29,000,000	39,000,000
22010	Travel - In - Country	59,370,000	253,550,000	288,980,000
22011	Travel Out Of Country	0	43,100,000	52,800,000
22012	Communication & Information	3,262,642	15,000,000	21,000,000
22014	Hospitality Supplies And Services	11,180,000	32,780,000	59,840,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	23,500,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	5,000,000
31121	Transportation Equipment	200,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	86,500,000	136,500,000
Total of Subvote		337,911,915	932,000,000	966,600,000
Subvote	1009 RISK MANAGEMENT AND QUALITY ASSUARANCE UNIT			
21111	Basic Salaries-Pensionable Posts	0	54,000,000	54,000,000
21113	Personnel Allowances - (Non-Discretionary)	46,980,000	82,680,000	78,860,000
21114	Personnel Allowances - (Discretionary)- Optional	18,800,000	37,500,000	0
21121	Personal Allowances - In-Kind	0	32,680,000	49,360,000

Vote 066 Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	13,300,000	14,300,000
22003	Fuel, Oils, Lubricants	0	25,880,000	31,550,000
22006	Clothing,Bedding, Footwear and Services	0	0	400,000
22007	Rental Expenses	0	11,200,000	20,400,000
22008	Training - Domestic	0	40,870,000	61,700,000
22009	Training - Foreign	0	22,000,000	32,000,000
22010	Travel - In - Country	0	155,850,000	250,380,000
22011	Travel Out Of Country	0	26,050,000	80,050,000
22014	Hospitality Supplies And Services	0	16,490,000	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31121	Transportation Equipment	200,000,000	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	48,000,000	19,500,000	8,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	7,500,000
Total of Subvote		313,780,000	754,000,000	754,000,000
Subvote 1010 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	113,280,000	119,740,000
21113	Personnel Allowances - (Non-Discretionary)	0	132,920,000	114,830,000
21114	Personnel Allowances - (Discretionary)- Optional	0	31,500,000	19,650,000
21121	Personal Allowances - In-Kind	0	32,680,000	46,360,000
22001	Office, General Supplies and Services	0	13,380,000	16,360,000
22003	Fuel, Oils, Lubricants	0	31,960,000	26,320,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,200,000
22007	Rental Expenses	0	22,000,000	32,400,000
22008	Training - Domestic	0	30,550,000	46,200,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	0	260,410,000	207,030,000
22011	Travel Out Of Country	0	30,600,000	54,450,000
22014	Hospitality Supplies And Services	0	41,000,000	90,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	22,500,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	50,500,000	9,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,500,000
Total of Subvote		0	813,280,000	819,740,000
Total of Programme		9,851,505,910	15,123,943,000	15,791,812,600

PROGRAMME 20 ECONOMIC MANAGEMENT

Subvote 2001 NATIONAL PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	0	547,761,000	708,588,000
21113	Personnnel Allowances - (Non-Discretionary)	1,614,683,969	2,133,590,000	1,302,780,000
21114	Personnel Allowances - (Discretionary)- Optional	258,600,000	160,950,000	305,250,000
21121	Personal Allowances - In-Kind	0	49,000,000	160,840,000
22001	Office, General Supplies and Services	77,197,536	99,400,000	229,500,000
22003	Fuel, Oils, Lubricants	61,161,280	181,656,000	88,528,000
22006	Clothing,Bedding, Footwear and Services	0	0	9,000,000
22007	Rental Expenses	412,206,226	589,600,000	256,800,000
22008	Training - Domestic	9,805,910	76,110,000	145,050,000

Vote 066 Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22009	Training - Foreign	171,264,397	85,000,000	103,000,000
22010	Travel - In - Country	5,184,871,571	4,887,670,000	3,076,800,000
22011	Travel Out Of Country	371,338,533	321,450,000	183,450,000
22012	Communication & Information	1,529,000	0	338,000,000
22013	Educational Materials, Services And Supplies	0	139,000,000	0
22014	Hospitality Supplies And Services	628,394,520	252,110,000	286,570,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	11,887,123	88,000,000	53,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	185,766,601	0	0
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	253,245,569	58,000,000	8,000,000
Total of Subvote		9,241,952,234	9,869,297,000	7,257,656,000

Subvote 2002 TRADE AND PRIVATE SECTOR ENGAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	309,480,000	411,516,000
21113	Personnel Allowances - (Non-Discretionary)	88,640,000	344,320,000	374,010,000
21114	Personnel Allowances - (Discretionary)- Optional	0	78,000,000	59,250,000
21121	Personal Allowances - In-Kind	4,150,000	90,240,000	164,790,000
22001	Office, General Supplies and Services	10,500,000	37,480,000	29,880,000
22002	Utilities Supplies And Services	1,300,000	0	0
22003	Fuel, Oils, Lubricants	0	30,200,000	52,296,000
22006	Clothing,Bedding, Footwear and Services	0	0	600,000
22007	Rental Expenses	3,900,000	46,800,000	62,000,000
22008	Training - Domestic	0	75,900,000	243,960,000
22009	Training - Foreign	0	50,000,000	155,000,000
22010	Travel - In - Country	210,850,500	1,476,720,000	1,860,470,000
22011	Travel Out Of Country	1,893,433	99,550,000	155,600,000
22014	Hospitality Supplies And Services	17,480,000	53,390,000	180,650,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	34,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	732,843	0	0
31121	Transportation Equipment	200,000,000	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	20,000,000	43,000,000	25,000,000
Total of Subvote		559,446,776	2,969,080,000	3,811,022,000

Subvote 2003 NATIONAL KEY RESULTS AREAS DIVISION

21111	Basic Salaries-Pensionable Posts	0	256,320,000	367,880,000
21113	Personnel Allowances - (Non-Discretionary)	108,887,000	204,800,000	228,660,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	98,400,000	120,000,000
21121	Personal Allowances - In-Kind	3,330,000	58,840,000	111,880,000
22001	Office, General Supplies and Services	1,212,500	22,680,000	55,780,000
22003	Fuel, Oils, Lubricants	0	61,120,000	100,780,000
22006	Clothing,Bedding, Footwear and Services	0	0	1,800,000
22007	Rental Expenses	10,000,000	22,000,000	104,400,000
22008	Training - Domestic	15,930,000	58,290,000	123,720,000
22009	Training - Foreign	0	155,500,000	28,000,000
22010	Travel - In - Country	325,455,000	1,294,140,000	1,594,260,000
22011	Travel Out Of Country	0	65,750,000	131,750,000
22014	Hospitality Supplies And Services	25,032,158	77,300,000	324,470,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	29,000,000	36,000,000
22031	Expenses on Professional Fees and charges	0	0	600,000,000

Vote 066 Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31121	Transportation Equipment	200,000,000	200,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	30,000,000	36,000,000	38,500,000
Total of Subvote		739,846,658	2,640,140,000	3,967,880,000
Subvote	2004 PERFORMANCE MONITORING AND EVALUATION DIVISION			
21111	Basic Salaries-Pensionable Posts	0	477,110,000	677,428,400
21113	Personnel Allowances - (Non-Discretionary)	87,660,000	270,540,000	360,490,000
21114	Personnel Allowances - (Discretionary)-Optional	172,640,000	52,500,000	111,000,000
21121	Personal Allowances - In-Kind	19,300,000	90,840,000	144,960,000
22001	Office, General Supplies and Services	0	86,940,000	74,150,000
22002	Utilities Supplies And Services	1,300,000	0	0
22003	Fuel, Oils, Lubricants	22,428,000	199,052,000	120,930,000
22006	Clothing,Bedding, Footwear and Services	0	0	2,400,000
22007	Rental Expenses	4,000,000	59,200,000	96,800,000
22008	Training - Domestic	0	106,680,000	145,990,000
22009	Training - Foreign	0	129,000,000	33,000,000
22010	Travel - In - Country	1,056,100,581	1,521,230,000	3,041,800,000
22011	Travel Out Of Country	22,604,546	135,000,000	146,850,000
22014	Hospitality Supplies And Services	9,900,000	136,010,000	245,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	92,000,000	54,000,000
22031	Expenses on Professional fees and charges	0	200,000,000	408,660,000
31121	Transportation Equipment	200,000,000	800,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	80,000,000	34,500,000	52,000,000
Total of Subvote		1,675,933,127	4,390,602,000	5,715,968,400
Subvote	2005 INNOVATION, RESEARCH AND DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	0	230,748,000	258,120,000
21113	Personnel Allowances - (Non-Discretionary)	92,590,000	201,800,000	314,020,000
21114	Personnel Allowances - (Discretionary)-Optional	12,000,000	130,350,000	63,750,000
21121	Personal Allowances - In-Kind	0	32,680,000	141,100,000
22001	Office, General Supplies and Services	0	37,580,000	24,480,000
22002	Utilities Supplies and Services	0	0	12,040,000
22003	Fuel, Oils, Lubricants	0	117,020,000	43,300,000
22006	Clothing,Bedding, Footwear and Services	0	0	900,000
22007	Rental Expenses	16,450,006	130,800,000	77,600,000
22008	Training - Domestic	0	77,740,000	93,460,000
22009	Training - Foreign	0	113,000,000	180,500,000
22010	Travel - In - Country	326,954,750	1,217,340,000	1,057,790,000
22011	Travel Out Of Country	0	124,100,000	114,750,000
22014	Hospitality Supplies And Services	11,680,345	107,030,000	148,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	46,000,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22031	Expenses on Professional fees and charges	299,737,697	0	0
31121	Transportation Equipment	200,000,000	200,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	27,967,267	47,000,000	32,000,000
Total of Subvote		987,380,064	2,813,188,000	2,601,030,000

Vote 066 Planning Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Programme		<u>13,204,558,859</u>	<u>22,682,307,000</u>	<u>23,353,556,400</u>
Total of Vote		<u>23,056,064,769</u>	<u>37,806,250,000</u>	<u>39,145,369,000</u>

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

VISION

To be a leading Centre of Excellence in Public Service Recruitment

MISSION

To facilitate the Public Service Recruitment process using modern approaches by adhering to principles of equity, transparency, and merit as well as providing advice to employers on employment-related matters

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,412,480,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS and Non-communicable Diseases (NCD) infection reduced and supporting services improved	68,760,000
B National Anti-Corruption Strategy implementation enhanced and sustained	71,720,000
C Good Governance and Accountability enhanced	3,738,373,440
D Information, Education and Communication with various stakeholders enhanced	167,690,000
E Public Service Recruitment Processes improved	3,911,787,660
F Institutional Capacity to Deliver Quality Services Enhanced	2,824,248,900
201 Development Expenditure - Local	
F Institutional Capacity to Deliver Quality Services Enhanced	1,408,828,000
Total of Vote	14,603,888,000

VOTE 067

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Public Service Recruitment Secretariat**

Thirteen billion one hundred ninety-five million sixty thousand

(Shs.13,195,060,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	816,462,840	583,043,515	585,777,490
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	4,800,000
21113	Personnnel Allowances - (Non-Discretionary)	602,822,528	926,770,000	909,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	40,000,000
21121	Personal Allowances - In-Kind	12,040,000	74,680,000	81,460,000
22001	Office, General Supplies and Services	156,726,933	188,300,000	141,467,960
22002	Utilities Supplies And Services	20,563,054	60,600,000	108,000,000
22003	Fuel, Oils, Lubricants	115,665,000	124,700,040	93,100,000
22004	Medical Supplies & Services	5,000,000	19,500,000	19,580,000
22006	Clothing,Bedding, Footwear And Services	4,375,000	59,829,960	56,640,000
22007	Rental Expenses	10,200,400	12,600,000	21,600,000
22008	Training - Domestic	60,910,100	63,800,000	59,960,000
22010	Travel - In - Country	498,655,369	549,110,000	712,370,000
22011	Travel Out Of Country	4,975,750	9,500,000	22,300,000
22012	Communication & Information	18,670,400	53,800,000	48,000,000
22013	Educational Materials, Services and Supplies	5,000,000	2,000,000	12,960,000
22014	Hospitality Supplies And Services	94,862,961	218,980,000	227,980,000
22019	Routine maintenance and repair of buildings	0	32,000,000	3,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	11,049,360	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	107,471,006	145,000,000	192,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,329,165	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,007,960	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	35,000,000	28,250,000
22032	Other operating Expenses	8,243,000	7,500,000	36,000,000
23170	Machinery and Equipment not Elsewhere Classfied (Depreciation Charge For Year)	0	0	2,000,000
27220	Social Assistance Benefits In-Kind	0	4,000,000	2,000,000
31121	Transportation Equipment	592,000,000	300,000,000	280,000,000
31122	Machinery and Equipment Other than Transport Equipment	34,540,077	384,000,000	49,160,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	300,000,000
Total of Subvote		3,191,562,944	3,861,721,475	4,044,455,450

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	99,624,000	215,136,000	204,624,000
21113	Personnnel Allowances - (Non-Discretionary)	178,857,400	183,620,000	179,620,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	4,247,500	8,312,000	8,358,800
22003	Fuel, Oils, Lubricants	0	1,466,800	950,000
22007	Rental Expenses	0	300,000	300,000
22008	Training - Domestic	14,399,000	2,000,000	2,000,000
22010	Travel - In - Country	51,025,589	82,780,000	72,500,000
22012	Communication & Information	2,117,500	1,000,000	720,000
22014	Hospitality Supplies And Services	9,585,000	12,290,000	22,420,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,600,000
22031	Expenses on Professional Fees and charges	0	8,800,000	10,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,470,000	13,470,000
Total of Subvote		371,845,989	538,254,800	547,742,800
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	114,804,000	98,397,100	107,832,000
21113	Personnnel Allowances - (Non-Discretionary)	132,319,999	212,880,000	214,600,000
22001	Office And General Supplies And Services	3,200,300	15,195,300	7,746,900
22003	Fuel, Oils, Lubricants	0	2,002,600	7,600,000
22007	Rental Expenses	4,500,000	5,200,000	6,800,000
22008	Training - Domestic	76,980,991	71,120,000	44,100,000
22010	Travel - In - Country	172,447,700	136,580,000	159,440,000
22012	Communication & Information	2,706,000	0	1,080,000
22014	Hospitality Supplies And Services	12,450,000	35,900,000	51,420,000
22031	Expenses on Professional fees and charges	0	8,800,000	8,100,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	9,500,000	7,500,000
Total of Subvote		522,408,990	595,575,000	619,218,900
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	34,800,000	65,556,000	70,284,000
21113	Personnel Allowances - (Non-Discretionary)	61,144,800	90,700,000	94,600,000
21121	Personal Allowances - In-Kind	0	2,000,000	0
22001	Office, General Supplies and Services	1,018,633	5,360,000	7,390,000
22003	Fuel, Oils, Lubricants	0	950,000	4,940,000
22006	Clothing,Bedding, Footwear And Services	0	5,250,000	5,250,000
22007	Rental Expenses	2,100,000	4,200,000	10,200,000
22008	Training - Domestic	5,400,000	5,950,000	0
22010	Travel - In - Country	98,481,367	61,840,000	87,760,000
22012	Communication & Information	14,579,000	43,020,000	17,840,000
22013	Educational Materials, Services and Supplies	12,000,000	21,110,000	8,000,000
22014	Hospitality Supplies And Services	950,000	7,100,000	13,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	7,000,000	10,100,000
31122	Machinery and Equipment Other than Transport Equipment	21,924,400	13,300,000	17,000,000
Total of Subvote		252,398,200	333,336,000	348,064,000
Subvote	1005 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	64,560,000	78,468,000	74,016,000
21113	Personnnel Allowances - (Non-Discretionary)	64,279,871	79,497,880	72,297,000
21121	Personal Allowances - In-Kind	0	0	7,200,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	950,000	2,901,460	4,642,340
22003	Fuel, Oils, Lubricants	0	2,599,200	4,940,000
22007	Rental Expenses	5,700,000	3,000,000	4,400,000
22008	Training - Domestic	290,000	12,780,000	11,300,000
22010	Travel - In - Country	62,582,200	83,896,000	75,756,000
22012	Communication & Information	713,000	2,270,800	1,080,000
22014	Hospitality Supplies And Services	18,617,120	26,900,000	19,930,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	3,300,000
22031	Expenses on Professional Fees and charges	1,210,000	4,000,000	6,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	7,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	660,000	660,000
Total of Subvote		221,902,191	296,973,340	292,521,340

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	90,970,485	95,710,485	103,654,485
21113	Personnnel Allowances - (Non-Discretionary)	94,964,256	119,100,000	117,000,000
22001	Office, General Supplies and Services	0	1,673,000	1,658,000
22003	Fuel, Oils, Lubricants	0	0	1,900,000
22007	Rental Expenses	708,000	1,000,000	500,000
22008	Training - Domestic	6,470,000	2,600,000	0
22010	Travel - In - Country	61,007,755	85,720,000	82,040,000
22012	Communication & Information	3,550,000	5,205,000	19,000,000
22014	Hospitality Supplies And Services	3,593,800	10,820,000	14,870,000
22031	Expenses on Professional Fees and charges	0	8,250,000	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,278,000	1,000,000	0
Total of Subvote		262,542,296	331,078,485	349,022,485

Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT

21111	Basic Salaries-Pensionable Posts	217,284,000	279,672,000	300,312,025
21113	Personnnel Allowances - (Non-Discretionary)	178,313,677	206,120,000	244,030,000
21121	Personal Allowances - In-Kind	67,970,000	39,240,000	39,240,000
22001	Office, General Supplies and Services	5,072,260	29,281,000	19,781,000
22003	Fuel, Oils, Lubricants	0	0	7,600,000
22007	Rental Expenses	11,000,000	7,100,000	15,800,000
22008	Training - Domestic	3,650,000	6,400,000	8,200,000
22010	Travel - In - Country	217,070,000	233,140,000	364,000,000
22012	Communication & Information	14,238,123	60,510,000	33,450,000
22013	Educational Materials, Services And Supplies	0	8,500,000	12,000,000
22014	Hospitality Supplies And Services	32,722,750	48,200,000	63,780,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,080,000	10,000,000
22031	Expenses on Professional fees and charges	0	12,100,000	11,400,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,110,000	5,000,000
Total of Subvote		747,320,811	938,453,000	1,149,093,025

Subvote 1008 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	56,868,000	73,152,000	82,428,000
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Vote 067 Public Service Recruitment Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	65,550,000	109,718,000	111,570,000
21121	Personal Allowances - In-Kind	27,990,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	1,711,200	2,005,000
22003	Fuel, Oils, Lubricants	0	2,473,800	2,128,000
22007	Rental Expenses	300,000	800,000	200,000
22008	Training - Domestic	9,304,000	15,240,000	11,640,000
22010	Travel - In - Country	59,863,880	43,420,000	39,320,000
22012	Communication & Information	225,000	2,000,000	360,000
22014	Hospitality Supplies And Services	3,450,000	8,120,000	16,960,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	1,500,000
22031	Expenses on Professional Fees and charges	0	10,000,000	8,800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,395,400	14,000,000	5,000,000
Total of Subvote		225,946,280	293,715,000	302,991,000
Total of Programme		5,795,927,701	7,189,107,100	7,653,109,000

PROGRAMME 20 HUMAN RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	376,240,000	520,890,900	557,614,000
21113	Personnnel Allowances - (Non-Discretionary)	758,310,523	728,200,000	1,074,000,000
21121	Personal Allowances - In-Kind	45,430,000	39,240,000	55,240,000
22001	Office, General Supplies and Services	47,560,500	92,100,000	126,604,500
22003	Fuel, Oils, Lubricants	0	22,002,000	55,062,000
22007	Rental Expenses	16,000,000	17,000,000	67,000,000
22008	Training - Domestic	14,573,000	8,800,000	23,400,000
22010	Travel - In - Country	266,814,741	303,620,000	539,220,000
22013	Educational Materials, Services And Supplies	0	10,050,000	0
22014	Hospitality Supplies And Services	110,351,733	155,070,000	162,520,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,660,000	0
22031	Expenses on Professional fees and charges	0	5,000,000	12,500,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	145,895,500
27220	Social Assistance Benefits In-Kind	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	55,700,000	11,000,000
Total of Subvote		1,635,280,497	1,961,332,900	2,843,056,000

Subvote 2002 QUALITY CONTROL

21111	Basic Salaries-Pensionable Posts	106,164,000	253,434,000	325,938,000
21113	Personnel Allowances - (Non-Discretionary)	374,471,533	390,650,000	632,050,000
21121	Personal Allowances - In-Kind	40,882,817	19,140,000	39,240,000
22001	Office, General Supplies and Services	21,905,667	72,151,000	72,277,000
22003	Fuel, Oils, Lubricants	0	16,036,000	49,400,000
22007	Rental Expenses	60,165,500	65,400,000	45,400,000
22008	Training - Domestic	5,011,000	0	0
22010	Travel - In - Country	360,206,200	363,950,000	843,800,000
22012	Communication & Information	0	0	840,000
22013	Educational Materials, Services and Supplies	502,724,955	418,950,000	520,000,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	57,900,000	58,130,000	103,450,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,050,000	0
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	50,000,000
Total of Subvote		1,529,431,673	1,681,391,000	2,698,895,000
Total of Programme		3,164,712,169	3,642,723,900	5,541,951,000
Total of Vote		8,960,639,870	10,831,831,000	13,195,060,000

VOTE 068

MINISTRY OF COMMUNICATION AND INFORMATION TECHNOLO

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,958,609,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	120,810,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	185,270,000
C Access to Information Technology, Telecommunication and Postal services improved	69,385,000
D Digital Empowerment enhanced	322,926,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	1,330,317,000
G Institutional capacity to deliver its services improved	5,373,929,000
X Management of Environment and Ecosystems Enhanced and Sustained	33,160,000
Y Multi-Sectoral Nutritional Services Improved	91,250,000
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	38,627,900,000
D Digital Empowerment enhanced	3,206,250,000
E Institutional Management of Information Technology, Telecommunication and Postal services Improved	53,615,000,000
G Institutional capacity to deliver its services improved	3,031,755,000
202 Development Expenditure - Foreign	
C Access to Information Technology, Telecommunication and Postal services improved	140,020,320,208
D Digital Empowerment enhanced	35,646,257,792
G Institutional capacity to deliver its services improved	2,900,000,000
Total of Vote	291,533,139,000

VOTE 068

MINISTRY OF COMMUNICATION AND
INFORMATION TECHNOLOGY

Vote 068 Ministry of Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Communication and Information Technology**

Fourteen billion four hundred eighty-five million six hundred fifty-six thousand

(Shs.14,485,656,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,082,300,000	984,754,000	953,290,296
21113	Personnnel Allowances - (Non-Discretionary)	244,359,693	237,500,000	326,600,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	10,000,000	12,000,000
21121	Personal Allowances - In-Kind	121,102,416	136,640,000	71,040,000
22001	Office, General Supplies and Services	186,520,000	85,302,000	96,580,000
22002	Utilities Supplies And Services	55,633,969	43,000,000	156,000,000
22003	Fuel, Oils, Lubricants	17,792,960	118,000,000	34,000,000
22004	Medical Supplies & Services	576,965	4,000,000	9,000,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	1,000,000	76,180,000
22007	Rental Expenses	278,892,778	189,000,000	194,484,400
22008	Training - Domestic	7,520,000	47,912,000	98,950,000
22010	Travel - In - Country	230,118,550	406,350,000	457,870,000
22011	Travel Out Of Country	0	30,000,000	10,000,000
22012	Communication & Information	0	0	6,000,000
22013	Educational Materials, Services and Supplies	0	11,100,000	7,000,000
22014	Hospitality Supplies And Services	25,192,943	105,258,000	194,880,000
22019	Routine maintenance and repair of buildings	0	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,990,528	149,500,000	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	14,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	8,000,000
22032	Other operating Expenses	5,500,000	10,000,000	32,000,000
31112	Buildings other than dwellings	3,486,000	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	27,699,600
31131	Cultivated Biological Resources - Yielding Repeated Products	0	0	3,000,000
Total of Subvote		2,264,286,801	2,590,316,000	2,850,174,296

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	282,194,000	311,268,000	296,582,276
21113	Personnnel Allowances - (Non-Discretionary)	115,693,540	108,440,000	125,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	38,000,000
21121	Personal Allowances - In-Kind	14,080,000	32,080,000	19,080,000
22001	Office, General Supplies and Services	10,144,031	20,920,000	16,120,000
22003	Fuel, Oils, Lubricants	0	15,196,000	5,000,000
22008	Training - Domestic	0	31,500,000	34,531,000
22009	Training - Foreign	0	5,000,000	5,000,000
22010	Travel - In - Country	28,613,456	48,810,000	125,000,000

Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	0	34,200,000	30,200,000
22012	Communication & Information	150,000	800,000	0
22014	Hospitality Supplies And Services	7,632,038	7,280,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,233,490	20,950,000	18,565,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,568,000
22031	Expenses on Professional fees and charges	1,850,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	22,500,000	0
Total of Subvote		468,590,555	669,444,000	719,746,276
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	360,114,952	278,694,000	411,110,276
21113	Personnnel Allowances - (Non-Discretionary)	106,890,860	222,320,000	148,210,000
21114	Personnel Allowances - (Discretionary)- Optional	1,894,696	10,000,000	6,000,000
21121	Personal Allowances - In-Kind	53,239,793	55,710,000	59,440,000
22001	Office, General Supplies and Services	250,341	14,710,000	19,800,000
22003	Fuel, Oils, Lubricants	700,000	30,000,000	30,200,000
22007	Rental Expenses	0	4,600,000	23,600,000
22008	Training - Domestic	900,000	25,920,000	47,390,000
22010	Travel - In - Country	83,600,893	99,400,000	187,050,000
22011	Travel Out Of Country	2,913,532	11,060,000	23,700,000
22014	Hospitality Supplies And Services	4,739,374	13,010,000	26,300,000
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	630,400	32,000,000	36,400,000
25110	public nonfinancial corporations	0	19,008,269,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	7,920,672,000	3,382,971,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	14,000,000
Total of Subvote		615,874,841	27,738,365,000	4,421,171,276
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	134,819,000	142,800,000	158,032,000
21113	Personnnel Allowances - (Non-Discretionary)	55,448,967	109,500,000	101,760,000
21121	Personal Allowances - In-Kind	16,687,834	32,080,000	65,360,000
22001	Office And General Supplies And Services	306,301	4,910,000	1,960,000
22003	Fuel, Oils, Lubricants	0	4,600,000	13,200,000
22007	Rental Expenses	0	750,000	3,011,000
22008	Training - Domestic	2,350,000	32,346,000	36,746,000
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	11,835,999	18,570,000	23,710,000
22011	Travel Out Of Country	5,327,742	8,800,000	7,900,000
22012	Communication & Information	580,000	1,400,000	1,400,000
22014	Hospitality Supplies And Services	150,000	7,700,000	6,550,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,597,669	7,600,000	12,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
Total of Subvote		232,103,512	375,056,000	432,429,000
Subvote	1005 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	180,037,000	123,788,000	154,872,000

Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	44,380,000	21,300,000	104,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	12,000,000
21121	Personal Allowances - In-Kind	11,536,073	33,280,000	20,900,000
22001	Office, General Supplies and Services	1,581,538	12,514,000	13,040,000
22003	Fuel, Oils, Lubricants	860,970	7,184,000	3,599,000
22007	Rental Expenses	0	10,650,000	9,400,000
22008	Training - Domestic	0	15,000,000	19,880,000
22009	Training - Foreign	0	5,000,000	10,000,000
22010	Travel - In - Country	10,757,597	53,400,000	40,600,000
22011	Travel Out Of Country	0	0	1,410,000
22014	Hospitality Supplies And Services	2,425,000	500,000	5,300,000
22016	Printing, advertizing and Information Supplies and Services	0	20,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	639,029	18,000,000	4,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional fees and charges	400,000	2,400,000	2,800,000
Total of Subvote		252,617,207	339,016,000	409,151,000

Subvote 1006 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	233,976,000	224,552,000	313,562,000
21113	Personnel Allowances - (Non-Discretionary)	39,600,000	46,500,000	69,340,000
21114	Personnel Allowances - (Discretionary)- Optional	2,648,112	0	6,000,000
21121	Personal Allowances - In-Kind	550,000	3,000,000	0
22001	Office And General Supplies And Services	0	12,160,000	3,900,000
22002	Utilities Supplies And Services	0	3,000,000	0
22003	Fuel, Oils, Lubricants	0	5,692,000	4,948,000
22007	Rental Expenses	0	10,000,000	4,400,000
22008	Training - Domestic	0	20,770,000	11,840,000
22010	Travel - In - Country	12,161,895	28,720,000	38,080,000
22012	Communication & Information	14,672,841	41,124,000	104,000,000
22014	Hospitality Supplies And Services	2,355,644	6,510,000	6,040,000
22016	Printing, advertizing and Information Supplies and Services	7,432,111	30,000,000	10,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	6,000,000	5,475,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		313,396,603	448,028,000	577,585,000

Subvote 1007 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	165,262,000	155,188,000	173,290,276
21113	Personnnel Allowances - (Non-Discretionary)	60,262,825	111,650,000	125,700,000
21121	Personal Allowances - In-Kind	20,080,000	33,280,000	32,080,000
22001	Office And General Supplies And Services	12,223,739	24,500,000	11,000,000
22003	Fuel, Oils, Lubricants	0	12,000,000	15,692,000
22007	Rental Expenses	0	0	11,500,000
22008	Training - Domestic	0	17,516,000	32,900,000
22009	Training - Foreign	0	10,000,000	14,000,834
22010	Travel - In - Country	13,072,388	32,600,000	73,080,000
22011	Travel Out Of Country	0	3,000,000	1,000,000
22014	Hospitality Supplies And Services	0	9,600,000	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	671,479	20,034,000	7,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	4,900,000

Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	2,833,166
Total of Subvote		271,572,431	444,568,000	515,176,276
Subvote 1009	MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	138,199,840	218,946,502
21113	Personnel Allowances - (Non-Discretionary)	0	63,000,000	119,200,000
21121	Personal Allowances - In-Kind	0	17,280,000	17,280,000
22001	Office, General Supplies and Services	0	21,000,000	24,940,000
22003	Fuel, Oils, Lubricants	0	11,204,000	8,008,000
22008	Training - Domestic	0	75,870,000	76,840,000
22009	Training - Foreign	0	9,000,000	11,010,000
22010	Travel - In - Country	0	62,600,000	56,790,000
22011	Travel Out Of Country	0	5,450,000	4,200,000
22012	Communication & Information	0	3,000,000	6,000,000
22014	Hospitality Supplies And Services	0	5,900,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,500,000	12,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	6,000,000
Total of Subvote		0	429,003,840	562,514,502
Total of Programme		4,418,441,950	33,033,796,840	10,487,947,626

PROGRAMME 20 COMMUNICATION

Subvote 2001 COMMUNICATION DIVISION

21111	Basic Salaries-Pensionable Posts	696,659,288	647,318,296	763,247,432
21113	Personnnel Allowances - (Non-Discretionary)	142,820,200	237,960,000	292,000,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	4,000,000	5,000,000
21121	Personal Allowances - In-Kind	51,495,000	73,720,000	89,720,000
22001	Office, General Supplies and Services	2,191,110	21,378,000	7,630,000
22003	Fuel, Oils, Lubricants	0	5,660,000	22,700,000
22007	Rental Expenses	3,000,000	6,000,000	17,400,000
22008	Training - Domestic	450,000	20,200,000	12,400,000
22009	Training - Foreign	0	0	35,000,000
22010	Travel - In - Country	52,787,470	141,591,000	103,230,000
22011	Travel Out Of Country	5,648,108	21,000,000	38,150,000
22012	Communication & Information	675,567	0	0
22014	Hospitality Supplies And Services	11,108,274	6,830,000	6,140,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,814,002	3,000,000	8,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	502,000	1,000,000
22031	Expenses on Professional fees and charges	3,000,000	6,000,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	827,955,475	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	12,218,000
Total of Subvote		1,800,104,495	1,198,159,296	1,414,035,432
Total of Programme		1,800,104,495	1,198,159,296	1,414,035,432

PROGRAMME 40 INFORMATION SERVICES

Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	4001 INFORMATION SERVICES DEPARTMENT			
21111	Basic Salaries-Pensionable Posts	742,800,666	668,373,000	0
21113	Personnnel Allowances - (Non-Discretionary)	250,881,527	264,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	0
21121	Personal Allowances - In-Kind	52,310,000	101,120,000	0
22001	Office And General Supplies And Services	53,116,519	167,750,000	0
22003	Fuel, Oils, Lubricants	5,145,000	37,600,000	0
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	0
22007	Rental Expenses	0	34,950,000	0
22008	Training - Domestic	0	18,872,000	0
22010	Travel - In - Country	178,030,420	746,800,000	0
22011	Travel Out Of Country	600,000	20,800,000	0
22012	Communication & Information	14,617,231	176,100,000	0
22014	Hospitality Supplies And Services	6,658,487	47,520,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	45,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,400,000	0
22031	Expenses on Professional fees and charges	0	50,000,000	0
25110	public nonfinancial corporations	15,167,773,108	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	3,846,508,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	122,417,000	0
Total of Subvote		20,318,441,458	2,534,102,000	0
Subvote	4002 ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	501,520,000	674,262,864	731,340,273
21113	Personnnel Allowances - (Non-Discretionary)	170,515,894	226,350,000	317,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	10,000,000
21121	Personal Allowances - In-Kind	39,240,000	50,560,000	63,640,000
22001	Office And General Supplies And Services	186,904	22,109,000	6,600,000
22003	Fuel, Oils, Lubricants	0	20,600,000	22,200,000
22007	Rental Expenses	0	16,500,000	7,300,000
22008	Training - Domestic	0	49,250,000	15,100,000
22009	Training - Foreign	1,800,000	10,500,000	6,728,000
22010	Travel - In - Country	48,286,493	59,200,000	115,000,000
22011	Travel Out Of Country	3,000,000	15,800,000	42,800,000
22012	Communication & Information	50,000	5,600,000	3,000,000
22014	Hospitality Supplies And Services	1,600,000	12,050,000	6,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	7,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	6,537,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	0
Total of Subvote		766,799,291	1,202,318,864	1,355,208,273
Subvote	4003 COMMUNICATION SAFETY AND IT SECURITY UNIT			
21111	Basic Salaries-Pensionable Posts	90,978,000	134,500,000	204,457,669
21113	Personnel Allowances - (Non-Discretionary)	45,103,800	63,000,000	78,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
21121	Personal Allowances - In-Kind	28,853,000	32,080,000	29,080,000
22001	Office, General Supplies and Services	0	3,800,000	9,050,000

Vote 068 Ministry of Communication and Information Technology

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	5,364,000	3,634,000
22007	Rental Expenses	590,000	22,200,000	27,800,000
22008	Training - Domestic	0	8,400,000	9,250,000
22010	Travel - In - Country	6,975,914	81,900,000	73,050,000
22011	Travel Out Of Country	3,750,000	3,300,000	23,740,000
22014	Hospitality Supplies And Services	2,815,285	4,500,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	285,416,666	0	0
31122	Machinery and Equipment Other than Transport Equipment	0	3,412,000	22,000,000
Total of Subvote		464,482,665	371,756,000	484,761,669
Subvote 4004 ICT INFRASTRUCTURE UNIT				
21111	Basic Salaries-Pensionable Posts	142,578,800	207,732,000	319,804,000
21113	Personnel Allowances - (Non-Discretionary)	47,050,000	149,880,000	162,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	0
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	0	5,400,000	6,500,000
22003	Fuel, Oils, Lubricants	600,000	3,573,500	2,112,000
22007	Rental Expenses	0	2,240,000	7,200,000
22008	Training - Domestic	0	22,000,000	23,500,000
22009	Training - Foreign	0	5,000,000	13,037,000
22010	Travel - In - Country	39,329,324	73,910,000	88,070,000
22011	Travel Out Of Country	719,360	9,400,000	5,400,000
22012	Communication & Information	0	4,000,000	4,200,000
22014	Hospitality Supplies And Services	3,500,000	3,500,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,411,163	8,900,000	29,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,010,500	32,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	21,104,000	17,000,000
Total of Subvote		248,268,647	566,530,000	743,703,000
Total of Programme		21,797,992,061	4,674,706,864	2,583,672,942
Total of Vote		28,016,538,506	38,906,663,000	14,485,656,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

VISION

To be a leading Ministry in Africa on conservation of natural and cultural resources that contributes in socio-economic development

MISSION

Sustain utilization, protection and management of natural and cultural resources for present and future generations, while promoting the development of responsible tourism

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	130,709,054,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervation and Prevantion of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	84,500,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	55,640,000
C Conservation and sustainable management of natural forests strengthened	79,440,000
D Development and utilization of forest plantation and woodlots enhanced	53,980,000
E Development and management of bee resources and services improved	2,119,149,952
F Protection and conservation of wildlife and wetland resources strengthened	699,786,500
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	51,240,000
H Development and promotion of sustainable tourism enhanced	285,120,000
I Development, conservation and utilization of cultural heritage resources enhanced	5,309,352,773
J Ministerial capacity to deliver services strengthened	114,766,584,745
Y Multi-Sectoral Nutritional Services Improved	18,501,030
201 Development Expenditure - Local	
F Protection and conservation of wildlife and wetland resources strengthened	17,615,064,503
H Development and promotion of sustainable tourism enhanced	9,387,066,979
I Development, conservation and utilization of cultural heritage resources enhanced	1,000,000,000
J Ministerial capacity to deliver services strengthened	4,473,919,518
202 Development Expenditure - Foreign	
C Conservation and sustainable management of natural forests strengthened	33,659,512,320
D Development and utilization of forest plantation and woodlots enhanced	4,001,200,000
E Development and management of bee resources and services improved	906,471,388
F Protection and conservation of wildlife and wetland resources strengthened	29,380,609,514
J Ministerial capacity to deliver services strengthened	5,326,077,778
Total of Vote	359,982,271,000

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,2026 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

Two hundred fifty-four billion two hundred thirty-two million three hundred forty-nine thousand

(Shs.254,232,349,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,509,196,770	1,312,764,000	1,112,719,000
21113	Personnnel Allowances - (Non-Discretionary)	1,615,174,579	1,696,070,000	1,936,660,000
21114	Personnel Allowances - (Discretionary)- Optional	65,000,000	0	200,000,000
21121	Personal Allowances - In-Kind	314,353,282	200,300,000	208,350,000
22001	Office, General Supplies and Services	352,888,855	255,070,000	322,350,000
22002	Utilities Supplies and Services	16,023,896	242,400,000	242,400,000
22003	Fuel, Oils, Lubricants	389,067,020	220,216,500	223,440,000
22004	Medical Supplies & Services	12,330,000	23,400,000	25,250,000
22006	Clothing,Bedding, Footwear And Services	24,996,996	21,515,550	24,350,000
22007	Rental Expenses	4,000,000	4,500,000	5,400,000
22008	Training - Domestic	387,759,393	223,630,000	163,026,030
22009	Training - Foreign	99,517,857	0	2,100,000
22010	Travel - In - Country	449,479,404	930,950,000	889,950,000
22011	Travel Out Of Country	0	185,289,500	205,309,080
22012	Communication & Information	7,473,000	83,400,000	67,600,000
22013	Educational Materials, Services And Supplies	0	10,100,000	10,200,000
22014	Hospitality Supplies And Services	113,494,120	242,915,000	282,345,000
22019	Routine maintenance and repair of buildings	1,000,000	16,466,000	19,184,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	209,999,985	359,000,000	384,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	15,600,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,705,345	12,000,000	12,000,000
22032	Other operating Expenses	25,000,000	30,000,000	30,000,000
31121	Transportation Equipment	353,316,900	300,000,000	460,000,000
31122	Machinery and Equipment Other than Transport Equipment	10,103,569	110,080,000	109,900,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	104,088,440
Total of Subvote		5,964,080,969	6,495,666,550	7,055,621,550

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	534,421,624	436,536,000	427,186,356
21113	Personnnel Allowances - (Non-Discretionary)	233,764,468	187,630,000	298,080,000
21114	Personnel Allowances - (Discretionary)- Optional	34,400,000	36,000,000	61,200,000
21121	Personal Allowances - In-Kind	50,185,460	36,380,000	69,757,680
22001	Office And General Supplies And Services	9,843,000	12,340,000	14,860,000
22003	Fuel, Oils, Lubricants	10,467,700	17,450,000	24,742,500
22007	Rental Expenses	4,500,000	1,500,000	4,550,000
22008	Training - Domestic	28,026,480	98,300,000	80,900,000
22009	Training - Foreign	13,730,388	0	0
22010	Travel - In - Country	162,290,000	174,680,000	185,760,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	0	2,400,000	22,157,680
22012	Communication & Information	6,304,007	6,000,000	7,800,000
22014	Hospitality Supplies And Services	10,600,000	14,560,000	11,682,140
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,416,947	19,500,000	21,750,000
22032	Other operating Expenses	876,870,413	5,000,000	5,000,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	13,500,000
Total of Subvote		1,979,820,487	1,258,276,000	1,248,926,356
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	298,001,351	304,896,000	504,816,000
21113	Personnnel Allowances - (Non-Discretionary)	252,187,240	295,480,000	285,220,000
21114	Personnel Allowances - (Discretionary)- Optional	29,000,000	100,000,000	100,000,000
21121	Personal Allowances - In-Kind	34,459,864	19,800,000	53,440,000
22001	Office, General Supplies and Services	28,276,700	57,790,000	47,808,775
22003	Fuel, Oils, Lubricants	67,049,070	49,710,500	55,672,925
22007	Rental Expenses	53,334,000	19,400,000	24,800,000
22008	Training - Domestic	14,798,740	28,938,800	50,210,000
22009	Training - Foreign	15,000,000	0	0
22010	Travel - In - Country	488,758,000	326,070,000	438,740,000
22011	Travel Out Of Country	52,016,897	118,266,700	71,974,300
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	31,354,200	78,530,000	88,120,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	18,289,074	39,000,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,400,000
22031	Expenses on Professional Fees and charges	0	0	65,000,000
22032	Other operating Expenses	5,000,000	5,000,000	5,000,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	18,400,000	22,000,000
Total of Subvote		1,393,525,136	1,661,282,000	1,861,202,000
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	100,000,000	184,308,000	201,792,000
21113	Personnel Allowances - (Non-Discretionary)	72,660,400	66,000,000	123,200,000
21121	Personal Allowances - In-Kind	1,450,000	3,285,000	11,760,000
22001	Office, General Supplies and Services	6,621,000	14,510,988	15,095,000
22003	Fuel, Oils, Lubricants	7,850,000	21,059,500	22,260,000
22007	Rental Expenses	0	3,600,000	9,600,000
22008	Training - Domestic	4,950,000	9,695,500	11,200,000
22010	Travel - In - Country	82,932,000	168,690,000	81,050,000
22012	Communication & Information	27,700,000	61,185,000	54,500,000
22013	Educational Materials, Services and Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	1,000,000	4,325,000	6,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,500,000	16,500,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	18,390,000	46,335,988
31132	Intellectual Property Products	6,200,000	16,000,000	0
Total of Subvote		311,363,400	591,548,988	609,032,988

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1005 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	240,000,000	221,064,000	281,568,000
21113	Personnel Allowances - (Non-Discretionary)	106,115,800	112,800,000	175,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
21121	Personal Allowances - In-Kind	14,730,606	9,960,000	9,960,000
22001	Office, General Supplies and Services	8,195,000	6,075,000	12,660,000
22003	Fuel, Oils, Lubricants	15,600,000	16,135,000	25,550,000
22007	Rental Expenses	2,500,000	1,200,000	4,410,000
22008	Training - Domestic	0	7,970,000	13,400,000
22010	Travel - In - Country	133,084,070	247,420,000	231,520,000
22011	Travel Out Of Country	0	4,292,400	9,217,180
22012	Communication & Information	3,000,000	5,160,000	10,760,000
22014	Hospitality Supplies And Services	5,800,000	16,900,000	23,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,900,000	17,800,000	18,300,000
22032	Other operating Expenses	0	500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,507,600	8,552,820
Total of Subvote		530,925,476	676,784,000	837,288,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	436,195,751	468,169,044	429,998,917
21112	Basic Salaries-Non Pensionable Posts	0	150,000	1,350,000
21113	Personnnel Allowances - (Non-Discretionary)	209,335,535	181,290,000	201,260,000
21121	Personal Allowances - In-Kind	0	21,880,000	17,580,000
22001	Office, General Supplies and Services	32,184,764	3,988,600	14,775,000
22003	Fuel, Oils, Lubricants	8,100,000	19,391,400	20,951,000
22007	Rental Expenses	3,600,000	600,000	12,750,000
22008	Training - Domestic	16,571,678	49,400,000	39,400,000
22010	Travel - In - Country	85,910,000	98,150,000	83,790,000
22012	Communication & Information	0	7,440,000	1,320,000
22014	Hospitality Supplies And Services	5,035,000	32,560,000	23,755,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,750,000	15,750,000	7,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	13,500,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	950,000	3,529,000	698,000
Total of Subvote		801,632,728	911,798,044	873,627,917
Subvote	1007 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	200,000,000	238,314,240	200,208,000
21113	Personnel Allowances - (Non-Discretionary)	99,610,000	103,800,000	119,750,000
21121	Personal Allowances - In-Kind	0	34,380,000	34,380,000
22001	Office, General Supplies and Services	7,899,500	3,340,000	3,160,000
22003	Fuel, Oils, Lubricants	14,159,760	18,189,500	17,038,000
22006	Clothing,Bedding, Footwear And Services	8,000,000	8,000,000	10,000,000
22008	Training - Domestic	25,950,000	48,398,500	19,700,000
22010	Travel - In - Country	115,000,000	103,500,000	135,660,000
22012	Communication & Information	0	800,000	900,000
22014	Hospitality Supplies And Services	4,800,000	9,720,000	7,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	19,500,000	20,500,000
22031	Expenses on Professional fees and charges	0	2,160,000	1,500,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other than Transport Equipment	0	18,000,000	50,000,000
Total of Subvote		475,419,260	608,102,240	619,996,000
Subvote	1008 MANAGEMENT INFORMATION SYSTEMS UNIT			
21111	Basic Salaries-Pensionable Posts	156,924,499	221,892,000	260,460,000
21113	Personnnel Allowances - (Non-Discretionary)	128,442,540	172,400,000	132,200,000
21121	Personal Allowances - In-Kind	7,920,000	29,080,000	38,080,000
22001	Office And General Supplies And Services	100,000	19,300,000	62,567,000
22003	Fuel, Oils, Lubricants	20,040,000	12,960,500	22,949,500
22007	Rental Expenses	1,500,000	2,100,000	6,000,000
22008	Training - Domestic	0	17,006,800	8,400,000
22009	Training - Foreign	4,000,000	0	0
22010	Travel - In - Country	176,800,000	91,420,000	151,140,000
22011	Travel Out Of Country	15,695,012	17,469,600	0
22012	Communication & Information	382,273,990	405,600,000	370,002,500
22014	Hospitality Supplies And Services	8,700,000	19,310,000	9,330,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,517,254	17,500,000	19,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,022,100	0
Total of Subvote		907,413,295	1,058,061,000	1,096,629,000
Subvote	1009 RESEARCH AND TRAINING UNIT			
21111	Basic Salaries-Pensionable Posts	198,528,237	1,405,146,000	2,586,348,000
21113	Personnnel Allowances - (Non-Discretionary)	105,030,000	115,640,000	138,820,000
21121	Personal Allowances - In-Kind	0	24,100,000	25,000,000
22001	Office, General Supplies and Services	11,700,000	23,690,000	17,260,000
22003	Fuel, Oils, Lubricants	32,560,000	46,225,200	53,216,730
22007	Rental Expenses	6,050,000	13,200,000	19,600,000
22008	Training - Domestic	19,300,000	31,220,000	36,130,010
22009	Training - Foreign	6,000,000	46,631,000	11,434,360
22010	Travel - In - Country	296,361,754	290,700,000	316,400,000
22011	Travel Out Of Country	51,307,332	29,715,800	27,985,900
22012	Communication & Information	2,000,000	5,200,000	0
22014	Hospitality Supplies And Services	10,575,000	24,665,000	34,340,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	10,382,840	18,750,000	3,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	3,000,000	3,800,000
22031	Expenses on Professional Fees and charges	30,000,000	90,000,000	90,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	10,265,337,964	33,779,812,431	32,756,745,996
31121	Transportation Equipment	0	200,000,000	200,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,775,000	31,500,000	16,500,000
Total of Subvote		11,051,708,126	36,184,195,431	36,342,330,996
Subvote	1010 PARAMILITARY COORDINATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	159,936,000	144,360,000
21113	Personnnel Allowances - (Non-Discretionary)	100,820,000	225,110,000	210,360,000
21114	Personnel Allowances - (Discretionary)- Optional	12,225,000	10,200,000	6,000,000
21121	Personal Allowances - In-Kind	31,675,000	0	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	14,858,000	13,570,000	11,845,000
22003	Fuel, Oils, Lubricants	50,518,000	69,300,000	68,162,500
22005	Military Supplies and Services	0	0	7,131,500
22007	Rental Expenses	22,385,800	44,600,000	38,700,000
22008	Training - Domestic	0	14,500,000	13,900,000
22010	Travel - In - Country	454,870,719	670,460,000	697,192,000
22011	Travel Out Of Country	48,239,106	99,339,200	88,311,995
22012	Communication & Information	2,865,816	2,880,000	1,920,000
22014	Hospitality Supplies And Services	13,200,000	72,370,000	88,760,000
22016	Printing, advertizing and Information Supplies and Services	1,200,000	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,250,000	31,800,000	41,000,000
22031	Expenses on Professional fees and charges	3,000,000	0	0
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,398,800	14,445,005
Total of Subvote		762,107,441	1,452,664,000	1,437,088,000
Subvote 1011 MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	273,105,924	197,616,000
21113	Personnnel Allowances - (Non-Discretionary)	0	99,640,000	124,060,000
21121	Personal Allowances - In-Kind	0	28,705,000	29,080,000
22001	Office, General Supplies and Services	0	9,240,000	11,760,000
22003	Fuel, Oils, Lubricants	0	153,690,000	58,380,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	0	22,000,000	29,200,000
22010	Travel - In - Country	0	242,200,000	235,200,000
22011	Travel Out Of Country	0	0	17,768,720
22014	Hospitality Supplies And Services	0	5,800,000	55,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	11,750,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	22,225,000	13,251,280
Total of Subvote		0	873,105,924	797,616,000
Total of Programme		24,177,996,318	51,771,484,177	52,779,358,807

PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001 WILDLIFE

21111	Basic Salaries-Pensionable Posts	1,203,649,847	915,106,850	1,181,986,824
21113	Personnel Allowances - (Non-Discretionary)	439,637,906	628,840,000	632,270,000
21121	Personal Allowances - In-Kind	97,930,000	54,960,000	147,885,000
22001	Office, General Supplies and Services	6,400,000	9,560,000	10,260,000
22003	Fuel, Oils, Lubricants	170,043,614	188,933,500	203,675,500
22006	Clothing,Bedding, Footwear and Services	0	6,300,000	6,300,000
22007	Rental Expenses	13,640,050	8,400,000	9,300,000
22008	Training - Domestic	21,646,000	23,398,400	37,760,000
22009	Training - Foreign	0	0	600,000
22010	Travel - In - Country	441,688,431	414,070,000	283,810,000
22011	Travel Out Of Country	70,918,000	52,435,100	29,014,425
22014	Hospitality Supplies And Services	12,640,000	39,515,000	24,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	98,446,475	69,500,000	101,500,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22032	Other operating Expenses	15,827,680	10,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	406,473,829,631	104,567,425,630	111,150,669,659
26312	Current Transfer to Local Government - cash	0	560,861,733	560,861,733
31122	Machinery and Equipment Other than Transport Equipment	0	1,000,000	15,337,075
Total of Subvote		409,066,297,635	107,550,306,213	114,400,430,216
Total of Programme		409,066,297,635	107,550,306,213	114,400,430,216

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

21111	Basic Salaries-Pensionable Posts	1,208,019,783	428,604,000	503,276,127
21112	Basic Salaries-Non Pensionable Posts	0	240,000	240,000
21113	Personnnel Allowances - (Non-Discretionary)	213,680,000	245,840,000	262,780,000
21114	Personnel Allowances - (Discretionary)- Optional	11,500,000	0	0
21121	Personal Allowances - In-Kind	71,868,038	50,525,000	80,580,000
22001	Office, General Supplies and Services	13,760,000	51,470,000	23,950,000
22003	Fuel, Oils, Lubricants	73,217,640	470,226,173	262,787,000
22006	Clothing,Bedding, Footwear and Services	800,000	400,000	4,000,000
22007	Rental Expenses	31,110,000	34,800,000	38,400,000
22008	Training - Domestic	0	33,360,000	37,360,000
22010	Travel - In - Country	248,162,900	434,800,000	334,830,000
22011	Travel Out Of Country	26,404,000	21,684,000	55,784,376
22013	Educational Materials, Services And Supplies	0	1,545,000,000	1,400,000,000
22014	Hospitality Supplies And Services	7,500,000	46,250,000	50,165,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,431,096	60,078,203	63,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,999,102	500,000	6,000,000
22032	Other operating Expenses	550,000	5,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	45,013,851,982	56,000,310,020	56,351,813,000
31121	Transportation Equipment	0	0	380,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,403,000	4,700,000
Total of Subvote		46,977,854,539	59,438,490,396	59,864,665,503
Total of Programme		46,977,854,539	59,438,490,396	59,864,665,503

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote 4001 TOURISM

21111	Basic Salaries-Pensionable Posts	1,012,706,485	1,006,944,000	1,167,331,776
21113	Personnnel Allowances - (Non-Discretionary)	526,435,800	647,440,000	718,880,000
21114	Personnel Allowances - (Discretionary)- Optional	44,700,000	630,000	29,000,000
21121	Personal Allowances - In-Kind	88,215,000	97,640,000	147,760,000
22001	Office, General Supplies and Services	61,920,240	96,725,000	111,000,000
22002	Utilities Supplies and Services	2,400,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	171,461,500	110,603,500	129,220,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	8,250,000	10,000,000
22007	Rental Expenses	58,299,942	76,200,000	52,200,000
22008	Training - Domestic	5,155,000	38,160,000	43,560,000
22009	Training - Foreign	9,000,000	9,738,600	36,120,260

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	894,197,670	844,390,000	473,310,000
22011	Travel Out Of Country	458,355,341	352,008,000	604,846,200
22012	Communication & Information	0	15,300,000	13,800,000
22014	Hospitality Supplies And Services	46,971,750	43,320,000	49,466,540
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,999,207	63,000,000	110,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,620,000	6,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	131,007,900	0
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	10,703,254,157	11,216,650,699	11,490,964,350
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	5,000,000
Total of Subvote		14,167,192,091	14,777,407,699	15,212,109,126
Subvote 4002 ANTIQUITIES UNIT				
21111	Basic Salaries-Pensionable Posts	800,000,000	886,236,000	989,832,000
21113	Personnnel Allowances - (Non-Discretionary)	155,780,000	196,145,700	464,402,114
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	0
21121	Personal Allowances - In-Kind	30,640,000	69,460,000	74,140,000
22001	Office, General Supplies and Services	17,573,001	36,250,000	30,950,000
22003	Fuel, Oils, Lubricants	108,652,656	106,222,500	108,276,000
22006	Clothing,Bedding, Footwear and Services	0	0	2,000,000
22007	Rental Expenses	20,745,000	4,500,000	7,500,729
22008	Training - Domestic	84,440,000	81,720,000	79,840,000
22010	Travel - In - Country	569,214,044	521,840,000	469,190,000
22011	Travel Out Of Country	86,021,824	60,877,800	173,864,185
22014	Hospitality Supplies And Services	22,450,000	30,370,000	49,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,298,653	49,500,000	58,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	5,954,309,718	10,063,112,515	9,393,304,348
26312	Current Grants to Local Government - cash	0	0	5,000,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	21,500,000	62,575,972
Total of Subvote		7,877,124,895	12,339,234,515	11,975,785,348
Total of Programme		22,044,316,987	27,116,642,214	27,187,894,474
Total of Vote		502,266,465,479	245,876,923,000	254,232,349,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	5,073,567,000
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	20,600,000
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	4,456,742,620
D DCEA's capacity to deliver services enhanced	13,533,471,380
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	24,425,887,000

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,2026 , the salaries and expenses of **Drug Control and Enforcement Authority**

Twenty-three billion one hundred eleven million three hundred eighty-one thousand

(Shs.23,111,381,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 CORPORATE SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	891,873,136	855,400,000	843,598,200
21112	Basic Salaries-Non Pensionable Posts	478,972,337	420,000,000	48,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,924,697,636	965,330,000	1,181,110,000
21114	Personnel Allowances - (Discretionary)- Optional	1,281,050,000	343,000,000	312,800,000
21121	Personal Allowances - In-Kind	146,513,424	58,000,000	36,000,000
22001	Office, General Supplies and Services	287,411,999	251,727,075	218,671,004
22002	Utilities Supplies and Services	102,565,421	92,400,000	92,400,000
22003	Fuel, Oils, Lubricants	361,434,655	299,873,000	112,035,000
22004	Medical Supplies & Services	500,000	300,000	300,000
22006	Clothing,Bedding, Footwear And Services	8,000,000	4,000,000	2,400,000
22007	Rental Expenses	17,735,000	19,180,000	32,700,000
22008	Training - Domestic	118,900,000	147,350,000	90,200,000
22010	Travel - In - Country	881,673,783	666,350,000	788,070,000
22011	Travel Out Of Country	124,779,600	124,800,000	124,800,000
22012	Communication & Information	36,898,783	45,000,000	48,000,000
22013	Educational Materials, Services And Supplies	4,000,000	0	0
22014	Hospitality Supplies And Services	147,949,999	230,970,000	165,220,000
22019	Routine maintenance and repair of buildings	181,903,740	169,000,000	166,070,850
22020	Routine maintenance , Repair of Water And Electricity Installations	825,000	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	212,385,619	173,480,000	140,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,800,000	14,800,000	12,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,250,000	14,000,000	14,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	9,000,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,500,000	5,000,000	5,000,000
22031	Expenses on Professional Fees and charges	22,000,000	8,600,000	6,900,000
22032	Other operating Expenses	30,000,000	31,000,000	20,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	10,000,000
31114	Land improvements	270,795,850	0	0
31121	Transportation Equipment	1,831,826,405	316,810,000	0
31122	Machinery and Equipment Other thanTransport Equipment	131,700,000	268,900,000	28,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	9,600,000
Total of Subvote		9,511,942,387	5,535,470,075	4,519,675,054

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	263,280,000	299,820,000	305,208,000
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Vote 091 Drug Control and Enforcement Authority

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	91,861,948	131,080,000	205,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	60,000,000	68,000,000
22001	Office, General Supplies and Services	20,807,762	25,387,500	36,750,000
22003	Fuel, Oils, Lubricants	207,292	12,600,000	14,315,000
22008	Training - Domestic	9,819,363	9,000,000	10,500,000
22010	Travel - In - Country	85,672,918	84,100,000	73,420,000
22011	Travel Out Of Country	2,641,770	8,400,000	6,200,000
22012	Communication & Information	840,000	1,200,000	480,000
22014	Hospitality Supplies And Services	3,875,000	0	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	23,800,000
22031	Expenses on Professional Fees and charges	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,500,000	12,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		479,006,053	649,087,500	759,333,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	140,580,000	165,420,000	175,620,000
21113	Personnel Allowances - (Non-Discretionary)	88,300,000	101,650,000	152,870,000
21114	Personnel Allowances - (Discretionary)- Optional	0	36,000,000	42,000,000
22001	Office, General Supplies and Services	5,130,500	9,619,500	7,295,000
22003	Fuel, Oils, Lubricants	8,785,000	8,925,000	18,985,000
22008	Training - Domestic	7,800,000	8,400,000	7,200,000
22009	Training - Foreign	0	1,000,000	1,500,000
22010	Travel - In - Country	108,400,000	102,130,000	97,280,000
22011	Travel Out Of Country	0	7,771,000	7,865,500
22014	Hospitality Supplies And Services	1,500,000	1,500,000	1,600,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	11,400,000
22031	Expenses on Professional fees and charges	4,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	6,000,000	0
Total of Subvote		373,495,500	448,415,500	523,615,500
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	365,820,000	450,720,000	353,040,000
21113	Personnel Allowances - (Non-Discretionary)	43,890,833	108,995,000	257,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	36,000,000	84,000,000
22001	Office, General Supplies and Services	8,415,000	14,413,120	12,500,000
22003	Fuel, Oils, Lubricants	26,290,000	23,870,000	24,850,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	750,000	4,000,000	4,000,000
22008	Training - Domestic	7,097,057	11,000,000	24,000,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	320,637,594	290,770,000	254,680,000
22011	Travel Out Of Country	29,100,000	28,500,000	36,800,000
22012	Communication & Information	0	1,000,000	2,863,120
22014	Hospitality Supplies And Services	22,200,000	13,500,000	10,800,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	23,300,000
22031	Expenses on Professional Fees and charges	16,390,000	22,350,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	13,145,000	0

Vote 091 Drug Control and Enforcement Authority

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		846,590,483	1,020,263,120	1,095,493,120
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	88,260,000	118,860,000	135,420,000
21113	Personnel Allowances - (Non-Discretionary)	94,796,250	112,700,000	153,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	36,000,000
22001	Office, General Supplies and Services	8,936,148	8,732,313	5,950,000
22003	Fuel, Oils, Lubricants	4,533,000	7,350,000	16,590,000
22007	Rental Expenses	0	750,000	1,500,000
22008	Training - Domestic	20,995,204	26,500,000	21,000,000
22009	Training - Foreign	0	0	19,400,000
22010	Travel - In - Country	51,775,875	56,050,000	61,640,000
22012	Communication & Information	1,820,000	2,000,000	1,500,000
22014	Hospitality Supplies And Services	2,286,000	4,350,000	3,900,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	23,200,000
22031	Expenses on Professional Fees and charges	2,850,000	0	750,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	3,000,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	5,000,000	0
Total of Subvote		281,252,477	360,292,313	485,000,000
Subvote	1007 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	101,160,000	136,680,000	127,440,000
21113	Personnel Allowances - (Non-Discretionary)	27,080,000	131,750,000	194,330,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	36,000,000
22001	Office, General Supplies and Services	17,063,000	21,833,876	22,123,876
22003	Fuel, Oils, Lubricants	11,980,352	5,005,000	13,090,000
22007	Rental Expenses	1,200,000	500,000	1,500,000
22008	Training - Domestic	1,000,000	5,600,000	7,100,000
22010	Travel - In - Country	164,757,900	61,650,000	62,740,000
22011	Travel Out Of Country	0	0	11,700,000
22012	Communication & Information	7,800,000	24,990,000	14,420,000
22013	Educational Materials, Services And Supplies	24,421,000	10,500,000	0
22014	Hospitality Supplies And Services	18,096,696	12,075,000	7,950,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	11,460,000
22031	Expenses on Professional fees and charges	2,676,665	9,000,000	2,500,000
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	18,900,000	11,200,000
Total of Subvote		377,235,613	465,483,876	523,553,876
Total of Programme		11,869,522,514	8,479,012,384	7,906,670,550

PROGRAMME 20 INTELLIGENCE SERVICES

Subvote 2001 INTELLIGENCE DIVISION

21111	Basic Salaries-Pensionable Posts	152,222,600	249,231,600	246,625,800
21112	Basic Salaries-Non Pensionable Posts	0	0	144,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	53,895,000	146,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	94,500,000	108,000,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	9,000,000
22001	Office, General Supplies and Services	9,997,000	20,179,786	13,000,000
22003	Fuel, Oils, Lubricants	144,329,097	154,332,500	178,150,000
22005	Military Supplies And Services	503,997,289	384,000,000	384,000,000
22008	Training - Domestic	9,600,500	9,600,500	0
22010	Travel - In - Country	157,500,000	154,000,000	153,750,000
22011	Travel Out Of Country	68,000,000	67,300,000	68,400,000
22014	Hospitality Supplies And Services	344,451,690	504,000,000	480,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	46,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	26,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		1,390,098,175	1,691,039,386	2,014,165,800
Total of Programme		1,390,098,175	1,691,039,386	2,014,165,800

PROGRAMME 30 OPERATIONS AND INVESTIGATION SERVICES

Subvote 3001 OPERATIONS AND INVESTIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	240,780,000	381,660,000	323,880,000
21112	Basic Salaries-Non Pensionable Posts	0	0	263,400,000
21113	Personnel Allowances - (Non-Discretionary)	67,444,834	90,130,000	642,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	270,000,000	432,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	10,360,500	52,144,832	51,550,000
22003	Fuel, Oils, Lubricants	320,049,500	326,200,000	365,960,000
22005	Military Supplies And Services	450,000,000	72,000,000	0
22010	Travel - In - Country	1,039,377,689	857,580,000	811,100,000
22011	Travel Out Of Country	93,900,000	54,000,000	67,000,000
22014	Hospitality Supplies And Services	139,900,000	130,900,000	136,600,000
22017	Food Supplies and Services	77,570,000	30,000,000	24,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	57,400,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	41,000,000	20,720,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	27,000,000
Total of Subvote		2,451,382,523	2,321,614,832	3,239,090,000
Total of Programme		2,451,382,523	2,321,614,832	3,239,090,000

PROGRAMME 40 PREVENTION AND TREATMENT SERVICES

Subvote 4001 PREVENTION AND TREATMENT DIVISION

21111	Basic Salaries-Pensionable Posts	515,460,000	449,160,000	499,680,000
21113	Personnel Allowances - (Non-Discretionary)	9,697,144	140,590,000	328,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	90,000,000	138,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	52,792,644	51,358,963	64,230,000
22003	Fuel, Oils, Lubricants	38,152,666	29,295,000	63,899,500
22006	Clothing,Bedding, Footwear and Services	0	2,500,000	5,000,000
22007	Rental Expenses	5,400,000	3,900,000	14,100,000
22008	Training - Domestic	800,000	20,700,000	49,200,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22009	Training - Foreign	0	5,500,000	15,400,000
22010	Travel - In - Country	501,170,000	469,470,000	380,660,000
22011	Travel Out Of Country	7,498,545	0	6,600,000
22012	Communication & Information	3,110,000	650,000	0
22014	Hospitality Supplies And Services	74,180,625	68,430,000	87,640,000
22019	Routine maintenance and repair of buildings	7,905,415	12,000,000	21,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	34,470,000
22031	Expenses on Professional Fees and charges	0	0	2,500,000
22032	Other operating Expenses	700,000	0	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	272,928,739	250,000,000	250,000,000
28211	Current transfers not elsewhere classified	63,000,000	45,000,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	8,600,000	10,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		1,558,795,778	1,663,153,963	2,037,919,500
Total of Programme		1,558,795,778	1,663,153,963	2,037,919,500

PROGRAMME 50 INSPECTION AND FORENSIC SCIENCES

Subvote 5001 INSPECTION AND FORENSIC SCIENCES DIVISION

21111	Basic Salaries-Pensionable Posts	367,380,000	321,180,000	415,020,000
21113	Personnel Allowances - (Non-Discretionary)	0	113,760,000	320,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	55,000,000	102,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	15,572,917	5,154,885	11,100,000
22003	Fuel, Oils, Lubricants	31,130,815	27,069,000	49,409,200
22004	Medical Supplies & Services	33,133,000	76,250,800	11,750,800
22005	Military Supplies And Services	29,744,375	3,000,000	0
22007	Rental Expenses	0	2,250,000	2,650,000
22008	Training - Domestic	2,000,000	2,000,000	21,550,000
22009	Training - Foreign	24,340,000	24,000,000	15,000,000
22010	Travel - In - Country	356,960,000	257,450,000	255,300,000
22011	Travel Out Of Country	25,239,463	10,800,000	16,400,000
22012	Communication & Information	350,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	9,000,000	24,500,000	28,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	1,600,000	36,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	6,000,000	3,000,000
Total of Subvote		894,850,570	947,514,685	1,289,220,000
Total of Programme		894,850,570	947,514,685	1,289,220,000

PROGRAMME 60 ZONAL OFFICES

Subvote 6001 ZONAL OFFICES

21111	Basic Salaries-Pensionable Posts	210,240,000	1,229,281,400	1,648,035,000
21112	Basic Salaries-Non Pensionable Posts	0	0	144,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	115,500,000	1,149,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	95,000,000	480,000,000
21121	Personal Allowances - In-Kind	0	0	32,000,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	32,680,000	75,580,000	61,080,000
22002	Utilities Supplies and Services	31,300,000	49,200,000	49,200,000
22003	Fuel, Oils, Lubricants	56,911,820	155,750,000	277,948,650
22005	Military Supplies And Services	134,540,000	190,185,350	707,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	5,000,000
22007	Rental Expenses	0	7,200,000	7,200,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	126,200,000	222,200,000	1,388,680,000
22014	Hospitality Supplies And Services	14,000,000	14,000,000	101,101,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	48,000,000	115,000,000	137,400,000
22031	Expenses on Professional Fees and charges	0	0	3,430,000
22032	Other operating Expenses	6,000,000	6,000,000	1,200,000
31121	Transportation Equipment	0	0	400,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	20,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
Total of Subvote		659,871,820	2,274,896,750	6,624,315,150
Total of Programme		659,871,820	2,274,896,750	6,624,315,150
Total of Vote		18,824,521,380	17,377,232,000	23,111,381,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,787,579,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	40,950,000
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	1,181,212,000
D PARTNERSHIP AND NETWORKING FOR HIV AND AIDS NATIONAL RESPONSE PROMOTED CONTRIBUTE IN NATIONAL HIV AND AIDS RESPONSE	99,738,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	1,275,929,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	721,904,600
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	2,168,366,400
201 Development Expenditure - Local	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	5,280,000,000
202 Development Expenditure - Foreign	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	11,738,506,711
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	1,105,999,300
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	865,970,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	216,455,000
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	1,618,644,909
I HIGH LEVEL ADVOCACY AND PROMOTION OF BEHAVIOURAL CHANGE TO ACCELERATE UPTAKE OF HIV SERVICES STRENGTHENE	42,402,080

Total of Vote

29,148,810,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Tanzania Commission for AIDS**

Eight billion two hundred eighty million eight hundred thirty-two thousand

(Shs.8,280,832,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 PLANNING,RESEARCH AND INNOVATION DIVISION

21111	Basic Salaries-Pensionable Posts	86,640,000	81,132,000	275,388,000
21113	Personnnel Allowances - (Non-Discretionary)	7,120,000	43,500,000	99,180,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	3,365,000	16,980,000	18,900,000
22003	Fuel, Oils, Lubricants	5,020,234	6,460,000	26,760,000
22007	Rental Expenses	3,940,000	13,100,000	29,100,000
22008	Training - Domestic	0	16,300,000	17,100,000
22010	Travel - In - Country	96,243,523	350,640,000	537,100,000
22014	Hospitality Supplies And Services	12,971,000	32,020,000	56,260,000
22031	Expenses on Professional fees and charges	1,350,000	0	5,600,000
Total of Subvote		216,649,757	576,132,000	1,065,388,000

Subvote 1002 CORPORATE SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	503,400,000	464,651,332	548,114,000
21113	Personnel Allowances - (Non-Discretionary)	230,024,800	275,760,000	616,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,800,000
21121	Personal Allowances - In-Kind	2,250,000	34,000,000	16,000,000
22001	Office, General Supplies and Services	25,038,300	34,066,400	29,473,000
22002	Utilities Supplies And Services	9,833,336	4,800,000	10,800,000
22003	Fuel, Oils, Lubricants	33,128,513	19,075,000	17,675,000
22007	Rental Expenses	1,300,000	3,600,000	3,600,000
22008	Training - Domestic	51,375,000	32,500,000	33,100,000
22010	Travel - In - Country	203,653,881	211,350,000	194,900,000
22012	Communication & Information	1,646,000	3,900,000	3,900,000
22014	Hospitality Supplies And Services	42,842,100	23,800,000	21,350,000
22019	Routine maintenance and repair of buildings	4,650,000	8,800,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,602,436	6,000,000	6,500,000
22032	Other operating Expenses	23,762,000	41,600,000	44,662,000
Total of Subvote		1,158,506,367	1,163,902,732	1,560,114,000

Subvote 1003 MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	142,212,000	189,864,000	112,200,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	36,480,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office, General Supplies and Services	625,500	899,000	1,915,000
22003	Fuel, Oils, Lubricants	74,600	2,849,000	17,500,000
22007	Rental Expenses	0	3,200,000	10,000,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	8,020,000	51,000,000	74,280,000
22014	Hospitality Supplies And Services	749,900	3,200,000	18,125,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional Fees and charges	0	0	24,500,000
Total of Subvote		151,682,000	267,012,000	312,200,000
Subvote 1004 ADVOCACY DIVISION				
21111	Basic Salaries-Pensionable Posts	128,904,000	149,040,000	234,396,000
21113	Personnnel Allowances - (Non-Discretionary)	1,400,000	4,400,000	60,560,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	1,490,000	3,140,000	2,620,000
22003	Fuel, Oils, Lubricants	7,393,900	17,200,000	17,200,000
22007	Rental Expenses	6,250,000	5,500,000	3,000,000
22010	Travel - In - Country	77,603,145	135,860,000	203,520,000
22012	Communication & Information	2,000,000	28,500,000	28,500,000
22014	Hospitality Supplies And Services	4,899,000	7,000,000	6,600,000
22031	Expenses on Professional fees and charges	8,950,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,400,000	0
Total of Subvote		238,890,045	375,040,000	560,396,000
Subvote 1005 NATIONAL RESPONSE DIVISION				
21111	Basic Salaries-Pensionable Posts	598,606,000	476,050,668	489,720,000
21113	Personnnel Allowances - (Non-Discretionary)	19,800,000	129,600,000	182,400,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	0	376,000	1,440,000
22003	Fuel, Oils, Lubricants	0	3,314,000	8,750,000
22007	Rental Expenses	0	1,500,000	5,000,000
22008	Training - Domestic	0	1,500,000	2,200,000
22010	Travel - In - Country	0	63,710,000	20,210,000
Total of Subvote		618,406,000	692,050,668	709,720,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	94,908,000	87,684,000	119,748,000
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	17,400,000	59,700,000
22001	Office, General Supplies and Services	0	6,449,200	5,328,600
22003	Fuel, Oils, Lubricants	0	9,220,800	9,381,400
22007	Rental Expenses	3,200,000	5,300,000	9,110,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	35,525,773	104,000,000	142,580,000
22014	Hospitality Supplies And Services	1,240,000	6,620,000	1,000,000
22031	Expenses on Professional fees and charges	6,950,000	10,900,000	12,900,000
Total of Subvote		152,823,773	248,574,000	360,748,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	87,084,000	94,676,000	146,112,000
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	54,000,000	88,170,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	250,000	4,355,800	3,220,000
22003	Fuel, Oils, Lubricants	5,484,767	17,068,800	11,900,000
22007	Rental Expenses	0	13,500,000	13,000,000
22010	Travel - In - Country	34,541,543	149,820,000	269,600,000
22014	Hospitality Supplies And Services	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	4,110,000	4,110,000
Total of Subvote		131,360,310	363,530,600	546,112,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote 1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	21,034,932	67,560,000	89,700,000
21113	Personnnel Allowances - (Non-Discretionary)	0	26,940,000	46,560,000
22001	Office, General Supplies and Services	2,100,000	9,100,000	8,840,000
22003	Fuel, Oils, Lubricants	0	1,700,000	3,500,000
22008	Training - Domestic	2,325,000	6,000,000	6,000,000
22010	Travel - In - Country	7,868,300	81,080,000	72,400,000
22012	Communication & Information	5,570,000	16,000,000	32,000,000
22014	Hospitality Supplies And Services	4,036,865	10,580,000	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
22031	Expenses on Professional fees and charges	1,500,000	7,200,000	7,200,000
31122	Machinery and Equipment Other than Transport Equipment	2,995,336	0	84,000,000
Total of Subvote		47,430,433	238,160,000	360,700,000
Subvote 1009	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	87,312,000	106,033,000
21113	Personnnel Allowances - (Non-Discretionary)	21,050,000	31,200,000	57,060,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office, General Supplies and Services	0	7,781,600	4,300,000
22003	Fuel, Oils, Lubricants	0	26,919,400	21,000,000
22010	Travel - In - Country	14,300,000	98,080,000	204,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	2,400,000	11,400,000	11,400,000
Total of Subvote		37,750,000	278,693,000	406,033,000
Subvote 1010	SPECIAL PROGRAMS UNIT			
21111	Basic Salaries-Pensionable Posts	0	92,580,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	9,600,000	0
22001	Office And General Supplies And Services	0	1,532,000	0
22003	Fuel, Oils, Lubricants	0	5,780,000	0
22007	Rental Expenses	4,225,000	7,000,000	0
22010	Travel - In - Country	17,723,500	105,088,000	0
22014	Hospitality Supplies And Services	14,400,000	18,000,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	0
Total of Subvote		36,348,500	242,580,000	0
Subvote 1011	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	26,808,000	82,380,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,800,000	17,280,000
22001	Office, General Supplies and Services	0	525,000	2,633,000
22003	Fuel, Oils, Lubricants	0	4,970,000	10,500,000
22007	Rental Expenses	0	3,200,000	9,600,000
22010	Travel - In - Country	0	55,755,000	150,090,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	1,350,000	28,350,000
22031	Expenses on Professional fees and charges	1,500,000	2,400,000	2,400,000
Total of Subvote		1,500,000	96,808,000	305,633,000
Subvote 1012	EPIDEMIC SURVEILLANCE UNITS			
21111	Basic Salaries-Pensionable Posts	0	0	120,120,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	0	51,840,000
22001	Office, General Supplies and Services	0	0	1,210,000
22003	Fuel, Oils, Lubricants	0	0	15,750,000
22007	Rental Expenses	0	0	8,000,000
22010	Travel - In - Country	0	0	144,200,000
22014	Hospitality Supplies And Services	0	0	8,000,000
22031	Expenses on Professional Fees and charges	0	0	21,000,000
Total of Subvote		0	0	370,120,000
Subvote 1013 CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	75,552,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	9,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office, General Supplies and Services	0	0	7,750,000
22003	Fuel, Oils, Lubricants	0	0	14,450,000
22007	Rental Expenses	0	0	3,200,000
22010	Travel - In - Country	0	0	125,525,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	0	0	10,950,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,800,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,105,000
Total of Subvote		0	0	255,552,000
Subvote 1014 EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	82,872,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office, General Supplies and Services	0	0	9,000,000
22003	Fuel, Oils, Lubricants	0	0	12,954,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	0	128,706,000
22012	Communication & Information	0	0	1,350,000
22014	Hospitality Supplies And Services	0	0	10,550,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,800,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		0	0	262,872,000
Subvote 1015 SOUTHERN HIGHLAND ZONE				
21111	Basic Salaries-Pensionable Posts	0	0	75,552,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office, General Supplies and Services	0	0	6,375,000
22003	Fuel, Oils, Lubricants	0	0	12,002,000
22007	Rental Expenses	0	0	6,800,000
22010	Travel - In - Country	0	0	130,505,000
22012	Communication & Information	0	0	1,350,000
22014	Hospitality Supplies And Services	0	0	11,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,728,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		0	0	255,552,000
Subvote	1016 NORTHERN ZONE			
21111	Basic Salaries-Pensionable Posts	0	0	27,552,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office, General Supplies and Services	0	0	5,330,000
22003	Fuel, Oils, Lubricants	0	0	14,246,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	0	135,535,000
22012	Communication & Information	0	0	1,290,000
22014	Hospitality Supplies And Services	0	0	6,350,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,109,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,500,000
Total of Subvote		0	0	207,552,000
Subvote	1017 LAKE ZONE			
21111	Basic Salaries-Pensionable Posts	0	0	74,808,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office, General Supplies and Services	0	0	8,325,000
22003	Fuel, Oils, Lubricants	0	0	13,430,000
22007	Rental Expenses	0	0	4,400,000
22010	Travel - In - Country	0	0	127,265,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	6,300,000
22031	Expenses on Professional Fees and charges	0	0	2,740,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,300,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
Total of Subvote		0	0	254,808,000
Subvote	1018 SOUTHERN ZONE			
21111	Basic Salaries-Pensionable Posts	0	0	57,180,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,640,000
22001	Office, General Supplies and Services	0	0	5,195,000
22003	Fuel, Oils, Lubricants	0	0	10,370,000
22007	Rental Expenses	0	0	6,400,000
22010	Travel - In - Country	0	0	133,325,000
22012	Communication & Information	0	0	1,350,000
22014	Hospitality Supplies And Services	0	0	10,700,000
22019	Routine maintenance and repair of buildings	0	0	600,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,420,000
Total of Subvote		0	0	237,180,000
Subvote	1019 WESTERN ZONE			
21111	Basic Salaries-Pensionable Posts	0	0	70,152,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	0	8,640,000
22001	Office, General Supplies and Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	0	0	13,838,000
22007	Rental Expenses	0	0	6,400,000
22010	Travel - In - Country	0	0	127,415,000
22012	Communication & Information	0	0	1,350,000
22014	Hospitality Supplies And Services	0	0	11,100,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,057,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,200,000
Total of Subvote		0	0	250,152,000
Total of Programme		2,791,347,184	4,542,483,000	8,280,832,000
Total of Vote		2,791,347,184	4,542,483,000	8,280,832,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		90,675,736,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS Services Improved and New Infections Reduced		143,856,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		161,224,000
C Provision of Immigration Services for maintenance of National Security and Development		8,666,176,000
D Human Resources Management and Administrative Services Improved		44,206,390,400
E Financial Resource Management and Public Service Delivery Improved		2,178,009,600
F Working and Living Environments Improved		3,243,918,000
X Management of Environment and Ecosystems Enhanced and Sustained		70,224,000
Y Multi-Sectoral Nutritional Services Improved		160,380,000
201 Development Expenditure - Local		
C Provision of Immigration Services for maintenance of National Security and Development		69,085,245,000
F Working and Living Environments Improved		8,500,000,000
Total of Vote		227,091,159,000

VOTE 093

IMMIGRATION SERVICES
DEPARTMENT

Vote 093 Immigration Services Department

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Immigration Services Department**

One hundred forty-nine billion five hundred five million nine hundred fourteen thousand

(Shs.149,505,914,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 20 IMMIGRATION SERVICES

Subvote 2001 IMMIGRATION ZANZIBAR

21111	Basic Salaries-Pensionable Posts	7,405,792,500	11,114,256,000	14,510,000,000
21113	Personnnel Allowances - (Non-Discretionary)	3,198,400,000	3,374,400,000	4,320,000,000
Total of Subvote		10,604,192,500	14,488,656,000	18,830,000,000

Subvote 2002 IMMIGRATION HEAD QUARTER

21111	Basic Salaries-Pensionable Posts	51,525,041,763	61,502,542,000	76,165,736,000
21113	Personnnel Allowances - (Non-Discretionary)	20,645,948,578	19,925,388,000	22,148,400,000
21114	Personnel Allowances - (Discretionary)- Optional	26,000,000	24,240,000	84,000,000
21121	Personal Allowances - In-Kind	232,439,454	372,420,000	997,998,000
22001	Office, General Supplies and Services	367,963,982	539,328,800	622,830,000
22002	Utilities Supplies And Services	281,879,900	312,000,000	550,134,000
22003	Fuel, Oils, Lubricants	1,498,718,000	1,584,528,000	1,642,875,000
22004	Medical Supplies & Services	42,000,000	66,000,000	126,720,000
22005	Military Supplies And Services	5,044,391,681	1,980,000,000	5,023,840,000
22006	Clothing,Bedding, Footwear and Services	978,451,002	1,894,680,000	2,374,080,000
22007	Rental Expenses	119,540,000	120,000,000	154,002,000
22008	Training - Domestic	1,507,263,800	236,440,000	1,006,050,000
22010	Travel - In - Country	5,339,682,548	3,862,099,200	7,694,307,000
22011	Travel Out Of Country	540,841,495	410,400,000	494,025,600
22012	Communication & Information	1,845,070,126	1,565,040,000	580,830,000
22013	Educational Materials, Services and Supplies	50,000,000	90,000,000	63,600,000
22014	Hospitality Supplies And Services	1,927,439,390	1,917,996,000	1,916,267,800
22015	Agricultural And Livestock Supplies & Services	0	6,816,000	9,900,000
22016	Printing, advertizing and Information Supplies and Services	333,351,184	402,000,000	430,800,000
22017	Food Supplies and Services	100,000,000	142,800,000	177,000,000
22019	Routine maintenance and repair of buildings	47,484,324	153,600,000	183,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	520,216,271	847,200,000	870,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	68,917,200	142,800,000	259,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	35,376,400	104,400,000	104,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	18,850,000	24,000,000	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	52,302,000	55,800,000
22031	Expenses on Professional fees and charges	151,096,000	264,624,000	406,714,000
22032	Other operating Expenses	961,431,289	254,406,000	409,890,000
23130	Other Structure (Depreciation Charge For Year)	0	0	204,000,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	9,000,000
28221	Capital transfers not elsewhere classified	0	0	50,400,000
31114	Land improvements	78,325,430	120,000,000	120,000,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31121	Transportation Equipment	0	700,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	369,928,944	1,560,800,000	0
31123	Machinery and Equipment not Elsewhere Classified	0	0	300,000,000
33181	Trade and advance	0	0	7,600
Total of Subvote		94,657,648,763	101,178,850,000	125,260,707,000
Subvote 2003 IMMIGRATION ILALA				
22001	Office, General Supplies and Services	0	3,000,000	3,000,000
22002	Utilities Supplies and Services	9,920,000	5,400,000	6,960,000
22003	Fuel, Oils, Lubricants	0	19,425,000	9,198,000
22005	Military Supplies And Services	6,950,000	18,000,000	20,400,000
22010	Travel - In - Country	6,700,000	9,600,000	17,982,000
22012	Communication & Information	390,000	1,680,000	480,000
22014	Hospitality Supplies And Services	0	720,000	1,200,000
22017	Food Supplies and Services	0	2,040,000	2,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	3,840,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	0	2,160,000	2,160,000
22032	Other operating Expenses	0	600,000	2,400,000
31114	Land improvements	0	480,000	0
Total of Subvote		23,960,000	66,705,000	70,680,000
Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY				
22001	Office, General Supplies and Services	31,329,000	49,200,000	48,900,000
22002	Utilities Supplies and Services	10,441,009	13,800,000	16,200,000
22003	Fuel, Oils, Lubricants	5,899,999	47,850,000	48,300,000
22008	Training - Domestic	0	13,200,000	6,000,000
22010	Travel - In - Country	61,153,944	121,260,000	176,760,000
22012	Communication & Information	240,709	3,600,000	1,800,000
22013	Educational Materials, Services and Supplies	0	0	18,000,000
22014	Hospitality Supplies And Services	2,143,448	7,080,000	12,720,000
22019	Routine maintenance and repair of buildings	500,000	42,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,000,000	5,400,000	5,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	417,000	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	18,600,000	9,900,000
22032	Other operating Expenses	1,800,000	1,800,000	2,520,000
Total of Subvote		115,925,109	340,290,000	348,000,000
Subvote 2005 IMMIGRATION KINONDONI				
22001	Office, General Supplies and Services	3,700,000	3,000,000	3,000,000
22002	Utilities Supplies And Services	3,144,000	5,400,000	6,960,000
22003	Fuel, Oils, Lubricants	750,000	19,425,000	9,198,000
22005	Military Supplies And Services	8,010,000	18,000,000	20,400,000
22010	Travel - In - Country	5,600,000	9,600,000	17,982,000
22012	Communication & Information	140,000	1,200,000	480,000
22014	Hospitality Supplies And Services	0	1,200,000	1,200,000
22017	Food Supplies and Services	800,000	2,040,000	2,040,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,600,000	3,840,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	2,000,000	2,160,000	2,160,000
22032	Other operating Expenses	0	600,000	2,400,000
31114	Land improvements	0	480,000	0
Total of Subvote		26,144,000	66,705,000	70,680,000
Subvote	2006 IMMIGRATION TEMEKE			
22001	Office, General Supplies and Services	450,000	3,000,000	3,000,000
22002	Utilities Supplies and Services	3,110,000	5,400,000	6,960,000
22003	Fuel, Oils, Lubricants	0	19,425,000	9,198,000
22005	Military Supplies and Services	6,770,000	18,000,000	20,400,000
22010	Travel - In - Country	0	9,600,000	17,982,000
22012	Communication & Information	150,000	1,200,000	480,000
22014	Hospitality Supplies And Services	0	1,200,000	1,200,000
22017	Food Supplies and Services	0	2,040,000	2,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	3,840,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	0	2,160,000	2,160,000
22032	Other operating Expenses	0	600,000	2,400,000
31114	Land improvements	0	480,000	0
Total of Subvote		10,480,000	66,705,000	70,680,000
Subvote	2007 IMMIGRATION ARUSHA			
22001	Office, General Supplies and Services	3,360,000	5,160,000	12,000,000
22002	Utilities Supplies And Services	6,780,000	10,800,000	13,200,000
22003	Fuel, Oils, Lubricants	28,610,000	41,580,000	48,405,000
22005	Military Supplies And Services	40,370,000	58,560,000	58,800,000
22010	Travel - In - Country	19,960,000	15,540,000	43,260,000
22012	Communication & Information	60,000	1,680,000	960,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	1,400,000	4,800,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	7,080,000	7,080,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,000,000	4,080,000	4,680,000
22032	Other operating Expenses	1,090,000	1,200,000	2,400,000
31114	Land improvements	0	1,080,000	0
Total of Subvote		108,230,000	153,960,000	199,605,000
Subvote	2008 IMMIGRATION DAR ES SALAAM			
22001	Office, General Supplies and Services	5,545,000	5,400,000	9,000,000
22002	Utilities Supplies And Services	9,630,000	10,800,000	13,200,000
22003	Fuel, Oils, Lubricants	12,050,000	34,755,000	37,380,000
22005	Military Supplies and Services	33,470,000	49,680,000	50,400,000
22010	Travel - In - Country	15,040,000	11,580,000	34,620,000
22012	Communication & Information	970,000	1,200,000	960,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	3,000,000
22017	Food Supplies and Services	4,400,000	3,600,000	4,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,250,000	7,020,000	7,020,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	5,200,000	5,208,000	6,480,000
22032	Other operating Expenses	1,200,000	1,200,000	2,400,000
31114	Land improvements	0	1,008,000	0
Total of Subvote		91,155,000	133,851,000	170,280,000
Subvote 2009 IMMIGRATION DODOMA				
22001	Office, General Supplies and Services	3,600,000	5,400,000	12,600,000
22002	Utilities Supplies And Services	7,510,000	9,600,000	15,600,000
22003	Fuel, Oils, Lubricants	21,050,000	36,624,000	21,525,000
22005	Military Supplies And Services	35,260,000	51,240,000	51,600,000
22010	Travel - In - Country	15,080,000	12,900,000	47,127,000
22012	Communication & Information	710,000	1,200,000	960,000
22014	Hospitality Supplies And Services	3,600,000	3,600,000	3,600,000
22017	Food Supplies and Services	4,800,000	4,920,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	6,480,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,400,000	4,440,000	5,640,000
22032	Other operating Expenses	1,200,000	1,200,000	4,800,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		104,210,000	138,624,000	171,072,000
Subvote 2010 IMMIGRATION GEITA				
22001	Office, General Supplies and Services	900,000	5,400,000	10,800,000
22002	Utilities Supplies And Services	6,000,000	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	20,500,000	32,403,000	32,928,000
22005	Military Supplies and Services	32,920,000	51,240,000	53,700,000
22010	Travel - In - Country	14,280,000	11,580,000	34,215,000
22012	Communication & Information	730,000	1,200,000	960,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	4,800,000	5,640,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,500,000	7,500,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	2,000,000	4,440,000	5,640,000
22032	Other operating Expenses	0	1,200,000	2,400,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		82,830,000	135,183,000	170,403,000
Subvote 2011 IMMIGRATION IRINGA				
22001	Office, General Supplies and Services	3,030,000	5,400,000	8,400,000
22002	Utilities Supplies And Services	8,180,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	16,500,000	32,823,000	30,471,000
22005	Military Supplies And Services	28,440,000	51,120,000	52,500,000
22010	Travel - In - Country	9,480,000	11,940,000	23,562,000
22012	Communication & Information	370,000	1,200,000	960,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	1,800,000	6,180,000	6,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	7,080,000	7,080,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22031	Expenses on Professional Fees and charges	0	4,440,000	6,000,000
22032	Other operating Expenses	0	1,200,000	3,600,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		71,300,000	136,803,000	154,173,000
Subvote 2012 IMMIGRATION KILIMANJARO				
22001	Office, General Supplies and Services	4,352,800	5,760,000	10,800,000
22002	Utilities Supplies and Services	8,964,904	10,800,000	13,200,000
22003	Fuel, Oils, Lubricants	41,570,000	44,121,000	48,657,000
22005	Military Supplies And Services	42,600,000	55,665,000	55,800,000
22010	Travel - In - Country	15,520,000	15,960,000	43,500,000
22012	Communication & Information	779,903	1,200,000	960,000
22014	Hospitality Supplies And Services	3,000,000	3,000,000	3,600,000
22017	Food Supplies and Services	4,800,000	4,800,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,787,333	7,080,000	7,080,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	5,600,000	5,640,000	5,640,000
22032	Other operating Expenses	1,200,000	1,200,000	3,360,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		135,174,940	156,246,000	199,017,000
Subvote 2013 IMMIGRATION KIGOMA				
22001	Office, General Supplies and Services	5,000,000	5,700,000	12,000,000
22002	Utilities Supplies And Services	6,749,511	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	43,305,000	33,054,000	50,547,000
22005	Military Supplies And Services	39,034,708	59,700,000	60,000,000
22010	Travel - In - Country	19,960,000	35,004,000	74,817,000
22012	Communication & Information	780,000	1,500,000	960,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	2,400,000	6,300,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,800,000	7,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	7,200,000	5,460,000	7,680,000
22032	Other operating Expenses	1,199,049	1,200,000	3,600,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		125,628,268	171,138,000	240,924,000
Subvote 2014 IMMIGRATION KATAVI				
22001	Office, General Supplies and Services	2,400,000	5,400,000	7,440,000
22002	Utilities Supplies And Services	4,588,854	9,600,000	12,000,000
22003	Fuel, Oils, Lubricants	21,937,229	33,138,000	34,881,000
22005	Military Supplies And Services	29,846,722	58,320,000	58,680,000
22010	Travel - In - Country	11,080,000	11,760,000	32,700,000
22012	Communication & Information	780,000	1,320,000	960,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	5,580,000	5,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,139,300	7,020,000	7,020,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,400,000	4,560,000	5,760,000
22032	Other operating Expenses	500,000	1,200,000	2,400,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31114	Land improvements	0	1,020,000	0
Total of Subvote		80,672,105	142,518,000	172,041,000
Subvote 2015 IMMIGRATION KAGERA				
22001	Office, General Supplies and Services	4,121,400	6,480,000	8,400,000
22002	Utilities Supplies and Services	8,120,000	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	52,160,000	45,633,000	53,172,000
22005	Military Supplies and Services	50,975,390	59,700,000	60,000,000
22010	Travel - In - Country	19,270,000	21,480,000	88,260,000
22012	Communication & Information	400,000	1,560,000	960,000
22014	Hospitality Supplies And Services	3,600,000	3,600,000	3,600,000
22017	Food Supplies and Services	1,000,000	5,280,000	5,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	6,000,000	6,000,000	6,600,000
22032	Other operating Expenses	400,000	1,200,000	2,400,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		151,446,789	169,353,000	247,692,000
Subvote 2016 IMMIGRATION LINDI				
22001	Office, General Supplies and Services	1,400,000	6,000,000	9,000,000
22002	Utilities Supplies And Services	7,930,000	9,600,000	12,000,000
22003	Fuel, Oils, Lubricants	19,899,932	32,256,000	34,230,000
22005	Military Supplies And Services	33,030,000	51,000,000	51,660,000
22010	Travel - In - Country	13,280,000	11,400,000	33,960,000
22012	Communication & Information	1,130,000	1,200,000	960,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	1,600,000	4,800,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	5,040,000	5,040,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,400,000	4,800,000	4,800,000
22032	Other operating Expenses	910,000	1,200,000	2,400,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		88,579,932	130,716,000	162,270,000
Subvote 2017 IMMIGRATION MWANZA				
22001	Office, General Supplies and Services	3,600,000	6,000,000	9,000,000
22002	Utilities Supplies and Services	6,810,000	10,200,000	12,000,000
22003	Fuel, Oils, Lubricants	22,320,000	33,243,000	41,055,000
22005	Military Supplies And Services	40,000,000	60,000,000	60,000,000
22010	Travel - In - Country	16,420,000	12,960,000	52,920,000
22012	Communication & Information	780,000	1,200,000	960,000
22014	Hospitality Supplies And Services	3,600,000	3,600,000	3,600,000
22017	Food Supplies and Services	4,400,000	6,600,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,400,000	4,560,000	5,760,000
22032	Other operating Expenses	0	1,200,000	2,400,000
31114	Land improvements	0	1,020,000	0

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		107,730,000	145,983,000	201,315,000
Subvote	2018 IMMIGRATION MANYARA			
22001	Office, General Supplies and Services	3,000,000	5,400,000	10,800,000
22002	Utilities Supplies And Services	6,499,965	10,800,000	13,200,000
22003	Fuel, Oils, Lubricants	17,600,000	36,960,000	33,012,000
22005	Military Supplies and Services	37,686,486	54,300,000	54,600,000
22010	Travel - In - Country	12,506,000	11,400,000	38,280,000
22012	Communication & Information	815,000	1,200,000	960,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22017	Food Supplies and Services	2,400,000	4,440,000	5,760,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,400,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,180,000	4,200,000	5,400,000
22032	Other operating Expenses	0	1,200,000	3,600,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		86,087,451	138,720,000	175,632,000
Subvote	2019 IMMIGRATION MBEYA			
22001	Office, General Supplies and Services	4,440,000	6,000,000	10,200,000
22002	Utilities Supplies and Services	5,820,000	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	33,885,000	37,905,000	38,556,000
22005	Military Supplies and Services	30,520,000	55,500,000	55,800,000
22010	Travel - In - Country	14,230,000	15,360,000	51,480,000
22012	Communication & Information	670,000	1,200,000	960,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	3,600,000
22017	Food Supplies and Services	600,000	4,020,000	5,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	3,600,000	3,600,000	4,800,000
22032	Other operating Expenses	1,200,000	1,200,000	3,600,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		102,765,000	144,405,000	192,636,000
Subvote	2020 IMMIGRATION MOROGORO			
22001	Office, General Supplies and Services	2,000,000	6,000,000	10,200,000
22002	Utilities Supplies And Services	9,480,000	10,800,000	13,200,000
22003	Fuel, Oils, Lubricants	12,200,000	32,823,000	39,102,000
22005	Military Supplies and Services	37,000,000	58,080,000	58,800,000
22010	Travel - In - Country	22,720,000	15,120,000	41,580,000
22012	Communication & Information	550,000	1,200,000	960,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	2,800,000	6,420,000	7,020,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	1,740,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	5,600,000	5,700,000	6,600,000
22032	Other operating Expenses	840,000	1,200,000	3,600,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		94,930,000	147,363,000	191,082,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	2021 IMMIGRATION MTWARA			
22001	Office, General Supplies and Services	2,500,000	9,000,000	10,800,000
22002	Utilities Supplies and Services	6,800,000	10,200,000	13,200,000
22003	Fuel, Oils, Lubricants	31,850,000	29,580,000	39,606,000
22005	Military Supplies and Services	37,567,768	59,400,000	60,000,000
22010	Travel - In - Country	14,120,000	16,920,000	44,100,000
22012	Communication & Information	630,000	1,680,000	960,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22017	Food Supplies and Services	0	3,600,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	5,880,000	5,880,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	3,600,000	5,160,000	5,880,000
22032	Other operating Expenses	200,000	1,200,000	3,000,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		102,667,768	147,240,000	192,546,000
Subvote	2022 IMMIGRATION MARA			
22001	Office, General Supplies and Services	3,110,000	5,400,000	9,600,000
22002	Utilities Supplies And Services	10,800,000	10,800,000	12,120,000
22003	Fuel, Oils, Lubricants	27,510,000	28,821,000	46,809,000
22005	Military Supplies And Services	41,600,000	57,600,000	58,080,000
22010	Travel - In - Country	20,709,925	18,000,000	54,180,000
22012	Communication & Information	960,000	1,920,000	960,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	3,000,000	4,800,000	5,700,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,400,000	5,280,000	5,280,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	5,600,000	5,760,000	6,600,000
22032	Other operating Expenses	1,200,000	1,200,000	3,600,000
31114	Land improvements	0	1,080,000	0
Total of Subvote		118,889,925	143,061,000	206,349,000
Subvote	2023 IMMIGRATION NJOMBE			
22001	Office, General Supplies and Services	2,100,000	8,400,000	9,600,000
22002	Utilities Supplies And Services	6,590,000	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	19,600,000	28,920,000	36,645,000
22005	Military Supplies And Services	28,700,000	46,500,000	58,200,000
22010	Travel - In - Country	14,200,000	11,400,000	30,780,000
22012	Communication & Information	646,762	1,200,000	960,000
22014	Hospitality Supplies And Services	1,200,000	3,600,000	3,600,000
22017	Food Supplies and Services	1,900,000	5,220,000	5,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,304,000	12,000,000	6,120,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,620,000	1,020,000
22031	Expenses on Professional Fees and charges	4,400,000	4,800,000	5,100,000
22032	Other operating Expenses	0	1,200,000	3,600,000
31114	Land improvements	0	480,000	0
Total of Subvote		85,140,762	136,140,000	173,445,000
Subvote	2024 IMMIGRATION PWANI			

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	4,250,000	9,000,000	13,200,000
22002	Utilities Supplies And Services	6,430,000	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	22,254,179	26,700,000	41,181,000
22005	Military Supplies And Services	31,600,000	64,200,000	64,800,000
22010	Travel - In - Country	15,280,000	12,000,000	45,000,000
22012	Communication & Information	300,000	2,160,000	960,000
22014	Hospitality Supplies And Services	3,600,000	3,600,000	3,600,000
22017	Food Supplies and Services	6,000,000	4,200,000	4,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	5,400,000	6,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,388,700	4,800,000	5,400,000
22032	Other operating Expenses	1,200,000	1,200,000	3,600,000
31114	Land improvements	0	960,000	0
Total of Subvote		100,702,879	145,620,000	201,561,000
Subvote 2025 IMMIGRATION RUVUMA				
22001	Office, General Supplies and Services	1,693,300	9,000,000	12,000,000
22002	Utilities Supplies And Services	7,040,000	11,100,000	12,600,000
22003	Fuel, Oils, Lubricants	15,207,040	31,710,000	40,593,000
22005	Military Supplies and Services	39,600,000	55,800,000	56,400,000
22010	Travel - In - Country	12,619,000	12,000,000	32,640,000
22012	Communication & Information	950,000	1,200,000	600,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22017	Food Supplies and Services	2,600,000	5,400,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,696,850	5,640,000	5,760,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,800,000	4,800,000	5,400,000
22032	Other operating Expenses	400,000	1,200,000	3,600,000
31114	Land improvements	0	600,000	0
Total of Subvote		87,606,190	140,850,000	180,213,000
Subvote 2026 IMMIGRATION RUKWA				
22001	Office, General Supplies and Services	3,880,000	7,200,000	10,800,000
22002	Utilities Supplies and Services	7,750,000	9,000,000	12,000,000
22003	Fuel, Oils, Lubricants	30,540,000	41,100,000	46,851,000
22005	Military Supplies And Services	33,600,000	49,200,000	49,800,000
22010	Travel - In - Country	14,080,000	12,000,000	36,180,000
22012	Communication & Information	780,000	1,200,000	600,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	2,400,000
22017	Food Supplies and Services	5,000,000	4,800,000	4,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,400,000	6,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,400,000	6,000,000	6,000,000
22032	Other operating Expenses	1,200,000	1,200,000	3,600,000
31114	Land improvements	0	1,200,000	0
Total of Subvote		106,030,000	141,300,000	180,051,000
Subvote 2027 IMMIGRATION SIMIYU				
22001	Office, General Supplies and Services	1,671,300	5,400,000	9,600,000
22002	Utilities Supplies And Services	6,750,000	8,400,000	12,000,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22003	Fuel, Oils, Lubricants	23,695,470	34,566,000	36,960,000
22005	Military Supplies and Services	33,519,781	54,000,000	55,800,000
22010	Travel - In - Country	6,450,000	13,854,000	32,100,000
22012	Communication & Information	882,600	1,200,000	960,000
22014	Hospitality Supplies And Services	1,200,000	2,400,000	3,600,000
22017	Food Supplies and Services	0	5,640,000	6,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	500,000	4,200,000	4,800,000
22032	Other operating Expenses	0	1,200,000	3,600,000
31114	Land improvements	0	600,000	0
Total of Subvote		77,669,151	136,860,000	172,080,000
Subvote 2028 IMMIGRATION SINGIDA				
22001	Office, General Supplies and Services	2,450,000	5,400,000	9,600,000
22002	Utilities Supplies and Services	6,950,000	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	10,700,000	36,987,000	34,965,000
22005	Military Supplies And Services	36,330,000	54,855,000	55,200,000
22010	Travel - In - Country	12,120,000	9,720,000	38,880,000
22012	Communication & Information	780,000	1,560,000	960,000
22014	Hospitality Supplies And Services	0	3,000,000	3,600,000
22017	Food Supplies and Services	1,200,000	6,000,000	6,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,520,000	5,520,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,200,000	4,200,000	5,400,000
22032	Other operating Expenses	1,000,000	1,200,000	3,600,000
31114	Land improvements	0	1,200,000	0
Total of Subvote		75,730,000	140,442,000	177,345,000
Subvote 2029 IMMIGRATION SHINYANGA				
22001	Office, General Supplies and Services	3,599,200	5,400,000	10,800,000
22002	Utilities Supplies And Services	6,999,266	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	10,920,000	38,547,000	30,135,000
22005	Military Supplies And Services	29,600,000	51,600,000	52,800,000
22010	Travel - In - Country	13,279,999	11,496,000	25,500,000
22012	Communication & Information	300,000	1,200,000	960,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	3,600,000
22017	Food Supplies and Services	2,600,000	4,800,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,000,000	4,200,000	4,800,000
22032	Other operating Expenses	1,150,000	1,200,000	3,600,000
31114	Land improvements	0	1,080,000	0
Total of Subvote		78,848,465	138,123,000	156,015,000
Subvote 2030 IMMIGRATION TANGA				
22001	Office, General Supplies and Services	3,956,100	5,760,000	10,200,000
22002	Utilities Supplies and Services	6,750,000	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	30,700,000	37,653,000	42,399,000
22005	Military Supplies And Services	35,340,000	56,400,000	57,120,000

Vote 093 Immigration Services Department

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	19,808,000	15,960,000	58,380,000
22012	Communication & Information	780,000	1,200,000	960,000
22014	Hospitality Supplies And Services	0	3,000,000	3,600,000
22017	Food Supplies and Services	2,000,000	4,200,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	7,800,000	7,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	3,600,000	3,600,000	4,200,000
22032	Other operating Expenses	0	1,200,000	3,600,000
31114	Land improvements	0	1,020,000	0
Total of Subvote		106,934,100	148,593,000	206,079,000
Subvote 2031 IMMIGRATION TABORA				
22001	Office, General Supplies and Services	4,300,000	5,400,000	9,000,000
22002	Utilities Supplies and Services	4,541,258	10,800,000	12,000,000
22003	Fuel, Oils, Lubricants	23,285,685	38,502,000	38,346,000
22005	Military Supplies And Services	33,721,400	59,940,000	60,000,000
22010	Travel - In - Country	7,700,000	11,688,000	39,780,000
22012	Communication & Information	960,000	1,560,000	960,000
22014	Hospitality Supplies And Services	1,800,000	3,600,000	3,600,000
22017	Food Supplies and Services	2,800,000	4,440,000	5,040,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	4,393,691	5,400,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	2,400,000	4,200,000	4,800,000
22032	Other operating Expenses	0	1,200,000	3,600,000
31114	Land improvements	0	1,110,000	0
Total of Subvote		85,902,033	147,840,000	183,546,000
Subvote 2032 IMMIGRATION SONGWE				
22001	Office, General Supplies and Services	1,300,000	5,760,000	9,000,000
22002	Utilities Supplies And Services	6,330,000	9,600,000	12,000,000
22003	Fuel, Oils, Lubricants	24,999,992	41,433,000	39,375,000
22005	Military Supplies And Services	41,600,000	49,950,000	50,400,000
22010	Travel - In - Country	14,100,000	16,560,000	43,200,000
22012	Communication & Information	600,000	1,200,000	960,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22017	Food Supplies and Services	2,400,000	4,620,000	4,920,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	4,680,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,020,000
22031	Expenses on Professional Fees and charges	4,000,000	4,080,000	4,320,000
22032	Other operating Expenses	0	1,200,000	3,600,000
31114	Land improvements	0	1,110,000	0
Total of Subvote		95,329,992	142,593,000	177,795,000
Total of Programme		107,990,541,122	119,961,436,000	149,505,914,000

Vote 093 Immigration Services Department

Item	Description	2023/2024	2024/2025	2025/2026
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		107,990,541,122	119,961,436,000	149,505,914,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,315,295,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infection Reduced and Supporting Services Improved	12,775,000
B Implementation of National Ant-corruption Strategy enhanced and sustained	7,115,000
C Human Resources Management Compliance in the Public Service enhanced	1,449,752,500
D Appeals and complaints handling enhanced	716,440,000
E Capacity of the Commission to deliver quality services enhanced	4,671,871,500
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	9,677,775,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Public Service Commission**

Nine billion one hundred seventy-seven million five hundred ninety-nine thousand

(Shs.9,177,599,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	758,319,621	831,145,527	516,953,274
21113	Personnel Allowances - (Non-Discretionary)	963,444,366	921,890,000	1,002,710,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	54,747,500	72,150,000	16,000,000
22001	Office, General Supplies and Services	67,144,327	118,165,000	118,630,000
22002	Utilities Supplies And Services	4,207,787	45,200,000	45,200,000
22003	Fuel, Oils, Lubricants	146,090,415	218,802,500	218,802,500
22006	Clothing,Bedding, Footwear And Services	3,405,000	10,445,000	14,645,000
22007	Rental Expenses	7,500,000	33,000,000	34,000,000
22008	Training - Domestic	39,681,400	42,480,000	43,280,000
22010	Travel - In - Country	833,218,272	970,550,000	1,036,250,000
22011	Travel Out Of Country	22,111,160	90,773,150	100,490,100
22012	Communication & Information	16,990,000	21,000,000	21,050,000
22013	Educational Materials, Services and Supplies	3,000,000	2,800,000	2,800,000
22014	Hospitality Supplies And Services	181,851,065	247,250,000	263,950,000
22019	Routine maintenance and repair of buildings	5,150,950	10,900,000	10,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,105,738	95,000,000	95,000,000
22030	Other Supplies and Services (not elsewhere classified)	336,500	2,500,000	2,500,000
22032	Other operating Expenses	70,677,507	29,250,000	25,250,000
27210	Social Assistance Benefits In-cash	1,100,000	1,200,000	1,200,000
28211	Current transfers not elsewhere classified	0	2,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	3,576,655	6,595,850	4,800,900
31123	Machinery and Equipment not Elsewhere Classified	0	0	4,500,000
33181	Trade and advance	0	0	270,000
Total of Subvote		3,246,658,262	3,778,097,027	3,586,181,774

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	163,066,020	114,304,784	154,349,000
21113	Personnel Allowances - (Non-Discretionary)	84,280,600	111,100,000	132,100,000
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	2,500,000	2,500,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	0
22001	Office, General Supplies and Services	5,425,000	7,320,000	7,320,000
22003	Fuel, Oils, Lubricants	0	2,345,000	2,345,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	2,400,000	2,400,000
22010	Travel - In - Country	33,666,000	29,950,000	70,350,000
22012	Communication & Information	4,080,000	4,800,000	4,800,000
22014	Hospitality Supplies And Services	3,275,000	6,350,000	7,650,000

Vote 094 Public Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		308,672,620	310,649,784	384,314,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	97,020,000	140,473,541	139,331,000
21113	Personnel Allowances - (Non-Discretionary)	112,426,000	168,240,000	181,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	16,000,000
21121	Personal Allowances - In-Kind	20,880,000	29,080,000	16,000,000
22001	Office, General Supplies and Services	19,591,380	18,175,000	18,060,000
22003	Fuel, Oils, Lubricants	1,264,000	15,190,000	11,550,000
22007	Rental Expenses	4,100,000	13,000,000	17,000,000
22008	Training - Domestic	10,125,000	19,400,000	11,000,000
22010	Travel - In - Country	133,734,008	177,850,000	219,200,000
22012	Communication & Information	2,030,000	3,000,000	5,000,000
22014	Hospitality Supplies And Services	26,377,000	41,650,000	45,675,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		427,547,388	633,058,541	679,916,000
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	69,240,000	73,874,270	81,931,000
21113	Personnel Allowances - (Non-Discretionary)	42,694,800	67,170,000	96,691,500
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,400,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	0
22001	Office, General Supplies and Services	2,179,910	1,292,000	1,092,000
22003	Fuel, Oils, Lubricants	1,195,459	2,747,500	3,888,500
22008	Training - Domestic	0	1,002,500	1,000,000
22010	Travel - In - Country	13,831,500	20,355,000	38,700,000
22012	Communication & Information	5,236,547	7,500,000	9,000,000
22014	Hospitality Supplies And Services	2,972,200	6,450,000	8,425,000
Total of Subvote		166,430,416	193,471,270	244,128,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	62,016,000	40,802,270	53,020,000
21113	Personnnel Allowances - (Non-Discretionary)	54,236,000	93,690,000	83,130,000
22001	Office, General Supplies and Services	975,000	2,050,000	2,935,000
22008	Training - Domestic	600,000	600,000	600,000
22010	Travel - In - Country	8,390,000	11,000,000	35,350,000
22012	Communication & Information	2,200,000	2,100,000	4,200,000
22014	Hospitality Supplies And Services	2,621,349	5,400,000	6,825,000
Total of Subvote		131,038,349	155,642,270	186,060,000
Subvote 1006	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	144,524,000	137,284,541	145,609,000
21113	Personnel Allowances - (Non-Discretionary)	35,024,800	99,120,000	123,360,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	16,000,000
22001	Office, General Supplies and Services	750,000	3,165,000	3,105,000
22003	Fuel, Oils, Lubricants	791,500	2,730,000	2,730,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	400,000	400,000
22010	Travel - In - Country	29,000,000	56,100,000	78,450,000
22012	Communication & Information	8,162,500	8,220,000	13,020,000
22014	Hospitality Supplies And Services	1,255,840	4,700,000	11,850,000

Vote 094 Public Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		231,498,640	341,299,541	395,024,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	51,590,073	82,692,008	71,751,000
21113	Personnel Allowances - (Non-Discretionary)	34,533,840	61,140,000	65,160,000
22001	Office, General Supplies and Services	9,539,497	15,350,000	18,670,000
22003	Fuel, Oils, Lubricants	0	5,201,000	4,921,000
22006	Clothing,Bedding, Footwear And Services	1,290,000	7,410,000	11,220,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	400,000	2,000,000	2,000,000
22010	Travel - In - Country	15,665,250	32,350,000	36,400,000
22012	Communication & Information	14,353,453	45,500,000	46,500,000
22013	Educational Materials, Services And Supplies	1,500,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	5,471,680	13,375,000	16,175,000
22016	Printing, advertizing and Information Supplies and Services	3,625,207	2,000,000	0
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	10,612,500	13,300,000	12,300,000
Total of Subvote		148,581,500	284,318,008	290,097,000
Subvote 1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	23,024,258	81,839,270	83,728,000
21113	Personnnel Allowances - (Non-Discretionary)	33,725,000	85,240,000	74,060,000
22001	Office And General Supplies And Services	4,220,000	19,810,000	25,605,000
22007	Rental Expenses	0	3,000,000	5,500,000
22008	Training - Domestic	1,200,000	1,000,000	2,000,000
22010	Travel - In - Country	20,764,800	7,300,000	12,300,000
22012	Communication & Information	6,219,900	19,500,000	19,500,000
22014	Hospitality Supplies And Services	3,403,000	4,825,000	7,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,259,150	14,000,000	14,000,000
Total of Subvote		101,816,108	236,514,270	244,443,000
Subvote 1009	GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH			
21111	Basic Salaries-Pensionable Posts	47,812,826	88,014,270	78,233,000
21113	Personnel Allowances - (Non-Discretionary)	48,327,200	73,620,000	77,350,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,500,000	1,500,000
21121	Personal Allowances - In-Kind	1,610,000	13,080,000	0
22001	Office, General Supplies and Services	5,370,000	10,895,000	10,715,500
22003	Fuel, Oils, Lubricants	7,513,000	11,308,500	10,598,000
22007	Rental Expenses	5,500,000	9,000,000	7,500,000
22008	Training - Domestic	5,200,000	15,200,000	10,800,000
22010	Travel - In - Country	88,211,580	108,800,000	103,150,000
22014	Hospitality Supplies And Services	26,764,000	83,225,000	81,975,000
Total of Subvote		238,308,606	414,642,770	381,821,500
Total of Programme		5,000,551,889	6,347,693,481	6,391,985,274

PROGRAMME 20 PERSONNEL SERVICES

Subvote 2006 APPEALS AND COMPLAINS DEPARTMENT

Vote 094 Public Service Commission

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	555,864,960	546,772,679	627,597,275
21113	Personnel Allowances - (Non-Discretionary)	328,574,300	413,820,000	538,550,000
21114	Personnel Allowances - (Discretionary)- Optional	70,135,000	75,000,000	84,000,000
21121	Personal Allowances - In-Kind	70,822,500	56,150,000	0
22001	Office, General Supplies and Services	17,453,768	14,920,000	14,965,000
22003	Fuel, Oils, Lubricants	0	700,000	4,375,000
22007	Rental Expenses	0	5,000,000	1,500,000
22008	Training - Domestic	1,000,000	1,000,000	7,000,000
22010	Travel - In - Country	23,775,000	48,800,000	120,050,000
22014	Hospitality Supplies And Services	9,031,520	26,025,000	37,575,000
Total of Subvote		1,076,657,048	1,188,187,679	1,435,612,275
Subvote	2007 HR STANDARDS AND COMPLIANCE DEPARTMENT			
21111	Basic Salaries-Pensionable Posts	209,826,088	298,822,840	362,792,451
21113	Personnel Allowances - (Non-Discretionary)	92,800,320	185,220,000	251,450,000
21114	Personnel Allowances - (Discretionary)- Optional	14,950,000	6,000,000	9,000,000
21121	Personal Allowances - In-Kind	83,388,000	72,150,000	0
22001	Office, General Supplies and Services	7,792,100	17,855,000	16,200,000
22003	Fuel, Oils, Lubricants	30,926,548	59,059,000	59,059,000
22007	Rental Expenses	500,000	3,500,000	2,500,000
22008	Training - Domestic	3,010,000	2,800,000	2,000,000
22010	Travel - In - Country	529,754,616	525,250,000	605,550,000
22012	Communication & Information	2,500,000	2,500,000	3,250,000
22014	Hospitality Supplies And Services	9,881,499	25,675,000	32,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	600,040	6,000,000	6,000,000
Total of Subvote		985,929,212	1,204,831,840	1,350,001,451
Total of Programme		2,062,586,260	2,393,019,519	2,785,613,726
Total of Vote		7,063,138,149	8,740,713,000	9,177,599,000

VOTE 096

MINISTRY OF INFORMATION, 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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	33,403,813,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	23,810,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	51,378,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	549,658,000
D Culture, Arts and Sports Performance and events developed and promoted	14,756,537,500
E Culture, Arts and Sports Infrastructure and Systems developed and improved	925,260,000
F Service delivery and Supporting Services in the Ministry enhanced	11,758,828,500
201 Development Expenditure - Local	
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	1,084,000,000
D Culture, Arts and Sports Performance and events developed and promoted	53,582,106,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	402,546,682,000
F Service delivery and Supporting Services in the Ministry enhanced	978,000,000
Total of Vote	519,660,073,000

VOTE 096

MINISTRY OF INFORMATION,
CULTURE, ARTS AND SPORTS

Vote 096 Ministry of Information, Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Information, Culture, Arts and Sports**

Sixty-one billion four hundred sixty-nine million two hundred eighty-five thousand

(Shs.61,469,285,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	912,854,000	872,368,000	1,075,436,000
21112	Basic Salaries-Non Pensionable Posts	0	0	40,000,000
21113	Personnnel Allowances - (Non-Discretionary)	2,028,605,075	1,705,900,000	2,220,000,000
21114	Personnel Allowances - (Discretionary)- Optional	78,649,074	37,500,000	50,000,000
21121	Personal Allowances - In-Kind	171,570,000	175,920,000	179,820,000
22001	Office, General Supplies and Services	539,757,928	756,914,500	708,270,000
22002	Utilities Supplies And Services	147,205,282	361,884,000	362,600,000
22003	Fuel, Oils, Lubricants	539,237,689	552,174,500	274,284,000
22004	Medical Supplies & Services	2,375,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	13,800,000	14,800,000	12,500,000
22007	Rental Expenses	310,827,457	251,000,000	234,600,000
22008	Training - Domestic	28,401,202	72,810,000	85,350,000
22010	Travel - In - Country	1,095,523,130	936,780,000	855,486,000
22011	Travel Out Of Country	292,998,822	100,318,000	102,718,000
22012	Communication & Information	21,234,200	39,450,000	40,750,000
22013	Educational Materials, Services And Supplies	0	9,000,000	0
22014	Hospitality Supplies And Services	222,076,117	313,582,000	652,732,000
22019	Routine maintenance and repair of buildings	0	0	35,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	300,667,886	419,200,000	293,150,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	30,000,000
22031	Expenses on Professional fees and charges	15,881,797	563,930,000	1,251,391,500
22032	Other operating Expenses	559,063,885	38,000,000	63,000,000
27210	Social Assistance Benefits In-cash	0	4,000,000	4,000,000
28211	Current transfers not elsewhere classified	0	1,600,000	0
31121	Transportation Equipment	1,176,962,017	0	0
31122	Machinery and Equipment Other thanTransport Equipment	37,077,749	165,948,000	84,448,000
Total of Subvote		8,494,768,311	7,405,479,000	8,657,935,500

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	274,596,000	379,572,000	342,912,000
21113	Personnnel Allowances - (Non-Discretionary)	7,673,203	39,500,000	58,800,000
21114	Personnel Allowances - (Discretionary)- Optional	15,900,000	8,200,000	50,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	6,256,227	9,911,000	10,911,000
22003	Fuel, Oils, Lubricants	0	0	16,926,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22007	Rental Expenses	0	5,200,000	3,200,000
22008	Training - Domestic	16,490,000	20,450,000	39,700,000
22009	Training - Foreign	0	8,000,000	8,000,000
22010	Travel - In - Country	69,840,815	67,570,000	123,320,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	0	2,000,000	2,000,000
22012	Communication & Information	1,051,250	4,000,000	3,600,000
22014	Hospitality Supplies And Services	15,648,980	10,600,000	13,200,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,584,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	400,000	2,000,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	270,000	8,663,000	6,663,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	2,000,000
Total of Subvote		422,806,476	598,446,000	713,296,000
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	202,704,000	259,680,000	321,480,000
21113	Personnel Allowances - (Non-Discretionary)	46,960,000	78,680,000	158,450,000
21114	Personnel Allowances - (Discretionary)- Optional	67,939,686	8,000,000	42,500,000
21121	Personal Allowances - In-Kind	37,556,423	71,240,000	55,240,000
22001	Office, General Supplies and Services	14,220,495	32,350,000	28,676,000
22003	Fuel, Oils, Lubricants	0	0	40,257,000
22007	Rental Expenses	8,705,000	11,000,000	15,000,000
22008	Training - Domestic	15,618,000	32,560,000	37,240,000
22010	Travel - In - Country	120,072,373	115,830,000	119,330,000
22011	Travel Out Of Country	5,825,000	12,384,000	47,648,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	30,512,500	29,470,000	44,250,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	33,557,000	19,714,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,500,000
Total of Subvote		550,713,477	689,951,000	961,485,000
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	176,445,000	109,116,000	104,184,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,760,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
22001	Office, General Supplies and Services	1,500,000	6,434,000	14,000,000
22003	Fuel, Oils, Lubricants	0	0	29,050,000
22008	Training - Domestic	1,020,000	9,638,000	22,578,000
22010	Travel - In - Country	55,918,442	72,300,000	173,290,000
22011	Travel Out Of Country	0	0	28,000,000
22012	Communication & Information	27,232,000	29,200,000	88,760,000
22014	Hospitality Supplies And Services	2,130,000	11,160,000	18,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	7,385,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,091,000	31,600,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,500,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		264,245,442	263,699,000	524,147,000
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	184,584,000	137,244,000	165,444,000
21113	Personnnel Allowances - (Non-Discretionary)	19,250,000	21,000,000	31,000,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	13,080,000
22001	Office, General Supplies and Services	6,012,500	4,528,000	4,907,000
22003	Fuel, Oils, Lubricants	0	0	38,565,000
22008	Training - Domestic	10,100,000	17,824,000	23,824,000
22010	Travel - In - Country	25,157,817	30,850,000	77,230,000
22012	Communication & Information	1,338,000	12,760,000	10,000,000
22014	Hospitality Supplies And Services	2,590,000	21,400,000	21,400,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	24,984,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	10,000,000
22031	Expenses on Professional fees and charges	5,015,000	30,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,400,000	21,400,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	16,000,000
Total of Subvote		266,037,317	332,086,000	487,834,000
Subvote	1006 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	85,713,212	111,588,000	129,276,000
21113	Personnnel Allowances - (Non-Discretionary)	5,200,000	19,500,000	36,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,500,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office, General Supplies and Services	195,000	613,000	1,160,000
22003	Fuel, Oils, Lubricants	0	0	16,926,000
22008	Training - Domestic	442,242	11,650,000	23,020,000
22010	Travel - In - Country	40,941,004	94,570,000	148,810,000
22014	Hospitality Supplies And Services	2,450,000	8,750,000	8,100,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,890,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	12,987,000
Total of Subvote		148,021,458	273,751,000	416,749,000
Subvote	1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	141,468,000	148,812,000	182,604,000
21113	Personnnel Allowances - (Non-Discretionary)	12,530,000	16,200,000	28,500,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	0	0
22001	Office And General Supplies And Services	9,982,700	38,388,000	51,925,000
22003	Fuel, Oils, Lubricants	0	0	16,926,000
22008	Training - Domestic	15,206,000	29,950,000	62,450,000
22010	Travel - In - Country	46,060,000	69,270,000	64,450,000
22012	Communication & Information	14,761,184	26,916,000	27,960,000
22014	Hospitality Supplies And Services	15,075,000	23,800,000	23,800,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,890,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,000,000
31113	Other Structure	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	19,000,000	19,500,000	62,433,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Subvote		274,982,884	377,836,000	536,938,000
Subvote 1008	LEGAL SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	61,330,000	134,425,000	163,601,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	4,000,000	4,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
21121	Personal Allowances - In-Kind	9,600,000	18,480,000	13,080,000
22001	Office, General Supplies and Services	595,000	4,631,000	4,000,000
22003	Fuel, Oils, Lubricants	0	0	21,927,500
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	0	13,319,000	10,100,000
22010	Travel - In - Country	21,757,475	54,980,000	104,850,000
22012	Communication & Information	690,000	0	0
22014	Hospitality Supplies And Services	2,200,000	7,000,000	5,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,882,500
22031	Expenses on Professional fees and charges	3,846,000	6,850,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	11,730,000
Total of Subvote		102,018,475	260,685,000	365,171,000
Subvote 1009	MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	139,749,000	160,368,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	24,699,300
21114	Personnel Allowances - (Discretionary)- Optional	0	22,500,000	20,600,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office, General Supplies and Services	0	4,828,000	2,577,700
22003	Fuel, Oils, Lubricants	0	0	28,560,000
22007	Rental Expenses	0	4,500,000	3,600,000
22008	Training - Domestic	0	23,300,000	17,800,000
22010	Travel - In - Country	0	65,590,000	119,900,000
22014	Hospitality Supplies And Services	0	30,070,000	8,650,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	9,854,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,511,000	7,206,000
Total of Subvote		0	318,128,000	416,895,000
Total of Programme		10,523,593,840	10,520,061,000	13,080,450,500

PROGRAMME 60 CULTURE AND ARTS

Subvote 6001 CULTURE DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	371,713,999	522,578,000	618,506,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,500,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	1,500,000	13,000,000
21121	Personal Allowances - In-Kind	43,910,000	71,240,000	71,240,000
22001	Office, General Supplies and Services	7,909,000	29,333,000	43,430,000
22002	Utilities Supplies and Services	2,718,771	7,020,000	15,400,000
22003	Fuel, Oils, Lubricants	0	0	70,826,000
22006	Clothing,Bedding, Footwear and Services	0	0	7,000,000
22007	Rental Expenses	3,100,000	47,500,000	39,000,000
22008	Training - Domestic	4,220,000	22,230,000	23,970,000
22010	Travel - In - Country	247,445,822	384,490,000	485,500,000
22011	Travel Out Of Country	1,580,000	48,150,000	55,500,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	1,630,000	15,368,000	17,800,000
22014	Hospitality Supplies And Services	566,145,000	107,000,000	142,625,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	34,584,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	1,108,302,867	1,436,730,000	1,561,657,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,900,000	28,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		2,360,175,459	2,708,039,000	3,242,538,000
Subvote 6004 SPORTS DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	808,404,999	914,019,000	1,216,472,000
21112	Basic Salaries-Non Pensionable Posts	9,600,000	30,000,000	24,000,000
21113	Personnnel Allowances - (Non-Discretionary)	36,560,000	35,410,000	43,260,000
21114	Personnel Allowances - (Discretionary)- Optional	20,700,000	18,800,000	23,000,000
21121	Personal Allowances - In-Kind	42,620,000	55,240,000	55,240,000
22001	Office, General Supplies and Services	15,000,000	37,394,000	70,117,000
22002	Utilities Supplies And Services	15,290,000	444,000,000	444,000,000
22003	Fuel, Oils, Lubricants	0	0	31,500,000
22004	Medical Supplies & Services	1,115,000	9,000,000	2,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	6,300,000
22007	Rental Expenses	25,450,432	16,000,000	20,000,000
22008	Training - Domestic	624,461,749	29,160,000	96,160,000
22009	Training - Foreign	0	0	9,710,000
22010	Travel - In - Country	339,107,398	385,680,000	655,620,000
22011	Travel Out Of Country	308,705,694	86,830,000	50,950,000
22012	Communication & Information	12,000,000	5,000,000	16,625,000
22013	Educational Materials, Services and Supplies	2,625,795	1,500,000	28,000,000
22014	Hospitality Supplies And Services	535,710,011	79,650,000	85,150,000
22019	Routine maintenance and repair of buildings	670,000	66,000,000	66,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,600,000	30,000,000	0
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	25,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	5,180,000	50,000,000	0
22032	Other operating Expenses	0	0	3,003,500
26311	Current Grants to Extra-budgetary accounts and funds -cash	8,700,720,013	1,594,483,000	1,818,589,000
31122	Machinery and Equipment Other thanTransport Equipment	412,800	75,600,000	117,100,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	25,000,000
Total of Subvote		11,505,933,891	3,963,766,000	4,932,996,500
Subvote 6005 ARTS DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	255,195,296	260,772,000	298,212,000
21114	Personnel Allowances - (Discretionary)- Optional	0	23,500,000	41,473,000
21121	Personal Allowances - In-Kind	38,150,000	55,240,000	55,240,000
22001	Office, General Supplies and Services	0	22,327,000	15,527,000
22003	Fuel, Oils, Lubricants	0	0	51,800,000
22007	Rental Expenses	15,189,000	22,000,000	23,000,000
22008	Training - Domestic	3,355,000	11,160,000	26,860,000
22010	Travel - In - Country	175,419,622	360,170,000	228,460,000
22011	Travel Out Of Country	112,845,369	60,347,000	67,594,000
22012	Communication & Information	0	12,000,000	16,000,000

Vote 096 Ministry of Information, Culture, Arts and Sports

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22013	Educational Materials, Services and Supplies	29,842,434	22,000,000	34,500,000
22014	Hospitality Supplies And Services	443,871,340	176,570,000	385,974,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	20,400,000
22031	Expenses on Professional fees and charges	0	40,000,000	30,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	6,198,452,283	8,842,647,000	9,997,415,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,000,000	23,820,000
Total of Subvote		7,272,320,343	9,935,733,000	11,316,275,000
Total of Programme		21,138,429,694	16,607,538,000	19,491,809,500
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote	7003 INFORMATION SERVICES			
21111	Basic Salaries-Pensionable Posts	0	0	511,398,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	564,174,000
21114	Personnel Allowances - (Discretionary)-Optional	0	0	75,000,000
21121	Personal Allowances - In-Kind	0	0	52,000,000
22001	Office, General Supplies and Services	0	0	82,000,000
22003	Fuel, Oils, Lubricants	0	0	94,243,000
22006	Clothing,Bedding, Footwear and Services	0	0	2,000,000
22007	Rental Expenses	0	0	410,000,000
22008	Training - Domestic	0	0	29,570,000
22010	Travel - In - Country	0	0	413,970,000
22011	Travel Out Of Country	0	0	70,100,000
22012	Communication & Information	0	0	124,000,000
22014	Hospitality Supplies And Services	0	0	59,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	32,000,000
22032	Other operating Expenses	0	0	14,336,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	0	6,068,590,000
28221	Capital transfers not elsewhere classified	0	0	20,251,308,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	40,636,000
Total of Subvote		0	0	28,897,025,000
Total of Programme		0	0	28,897,025,000
Total of Vote		31,662,023,534	27,127,599,000	61,469,285,000

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 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	85,028,585,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	42,840,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	22,160,000
C Adherence to Construction Policies and Legislation enhanced.	409,936,998
D Supportive economic infrastructure development in Construction Sector improved.	1,947,507,260
E Integrated management systems and technologies for works infrastructures strengthened.	121,843,500
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,832,640,242
X Management of Environment and Ecosystems Enhanced and Sustained	54,357,000
Y Multi-Sectoral Nutritional Services Improved	8,400,000
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	3,540,425,000
D Supportive economic infrastructure development in Construction Sector improved.	1,204,795,308,460
E Integrated management systems and technologies for works infrastructures strengthened.	685,666,600
F Capacity and capability of the Ministry (Works) to deliver services improved.	120,008,540
X Management of Environment and Ecosystems Enhanced and Sustained	81,708,400
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	980,504,441,000
Total of Vote	2,280,195,828,000

VOTE 098

MINISTRY OF WORKS

Vote 098 Ministry of Works

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Works**

Ninety billion four hundred sixty-eight million two hundred seventy thousand

(Shs.90,468,270,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	927,627,998	1,018,924,000	1,055,935,615
21113	Personnnel Allowances - (Non-Discretionary)	243,133,905	329,300,000	389,620,000
21121	Personal Allowances - In-Kind	114,150,000	128,840,000	128,840,000
22001	Office, General Supplies and Services	275,063,400	229,094,293	352,114,691
22002	Utilities Supplies And Services	46,190,511	72,000,000	60,000,000
22003	Fuel, Oils, Lubricants	0	7,500,000	4,000,000
22004	Medical Supplies & Services	1,000,000	5,800,000	8,800,000
22006	Clothing,Bedding, Footwear and Services	0	16,800,000	32,400,000
22007	Rental Expenses	14,400,000	21,612,000	32,172,000
22008	Training - Domestic	0	3,000,000	6,000,000
22010	Travel - In - Country	89,397,647	148,225,000	196,665,000
22011	Travel Out Of Country	0	18,600,000	19,700,000
22012	Communication & Information	5,520,000	7,200,000	13,200,000
22013	Educational Materials, Services And Supplies	595,000	13,000,000	12,000,000
22014	Hospitality Supplies And Services	61,119,754	62,434,216	82,125,000
22019	Routine maintenance and repair of buildings	9,482,500	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	800,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	1,500,000	9,250,000	11,100,000
22032	Other operating Expenses	5,600,000	7,627,491	8,431,269
27210	Social Assistance Benefits In-cash	2,400,000	4,080,000	4,080,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,100,000	3,700,000
33181	Trade and advance	0	0	12,001,000
Total of Subvote		1,797,180,715	2,125,597,000	2,451,294,575

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	471,907,800	426,376,000	462,013,000
21113	Personnnel Allowances - (Non-Discretionary)	102,849,800	160,201,900	163,710,144
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,069,632	18,915,000	26,550,000
22003	Fuel, Oils, Lubricants	0	2,700,000	2,000
22007	Rental Expenses	0	0	2,000
22008	Training - Domestic	0	6,400,000	8,000,000
22010	Travel - In - Country	0	35,980,000	46,960,000
22013	Educational Materials, Services And Supplies	0	4,000,000	5,000,000
22014	Hospitality Supplies And Services	32,204,723	42,697,516	42,697,516
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	1,000

Vote 098 Ministry of Works

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22032	Other operating Expenses	810,000	2,046,184	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	33,900,000	47,100,000
Total of Subvote		624,651,955	749,196,600	817,115,660
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	371,156,000	496,152,000	381,953,000
21113	Personnnel Allowances - (Non-Discretionary)	101,850,020	106,689,000	105,169,000
21121	Personal Allowances - In-Kind	35,970,000	55,240,000	97,240,000
22001	Office And General Supplies And Services	0	4,823,600	4,819,000
22003	Fuel, Oils, Lubricants	0	4,000	3,000
22008	Training - Domestic	0	4,000	4,000
22010	Travel - In - Country	3,129,000	24,639,340	32,252,000
22011	Travel Out Of Country	0	4,000	3,402,000
22014	Hospitality Supplies And Services	14,381,000	46,747,560	17,478,550
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	2,000
22031	Expenses on Professional fees and charges	0	2,002,000	2,003,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000	3,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000
33181	Trade and advance	0	0	2,000,000
Total of Subvote		526,486,020	738,312,500	648,329,550
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	99,110,000	114,112,000	144,081,000
21113	Personnnel Allowances - (Non-Discretionary)	30,214,000	70,920,000	57,203,000
22001	Office, General Supplies and Services	5,897,900	22,545,000	33,220,000
22008	Training - Domestic	0	5,471,360	4,102,000
22010	Travel - In - Country	0	5,658,640	5,936,720
22012	Communication & Information	3,084,280	9,520,000	29,800,000
22014	Hospitality Supplies And Services	8,285,000	10,600,000	7,000,000
22032	Other operating Expenses	0	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,900,000	8,004,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,849,780
33181	Trade and advance	0	0	1,000
Total of Subvote		146,591,180	249,127,000	292,597,500
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	194,227,377	212,488,000	283,245,000
21113	Personnnel Allowances - (Non-Discretionary)	58,147,850	78,446,200	88,711,600
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office, General Supplies and Services	1,400,000	11,580,000	11,475,000
22008	Training - Domestic	2,850,000	14,000,000	13,000,000
22010	Travel - In - Country	10,463,000	18,200,000	24,500,000
22012	Communication & Information	1,550,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	7,266,100	11,797,800	11,797,800
22032	Other operating Expenses	0	1,500,000	1,500,000
Total of Subvote		288,984,327	367,092,000	453,309,400

Vote 098 Ministry of Works

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1006 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	154,154,623	178,180,000	207,342,000
21113	Personnnel Allowances - (Non-Discretionary)	19,000,400	73,400,000	71,601,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,192,400	14,974,000	13,540,000
22008	Training - Domestic	0	2,500,000	6,220,000
22010	Travel - In - Country	6,410,000	19,460,000	15,780,000
22012	Communication & Information	0	0	0
22013	Educational Materials, Services And Supplies	0	600,000	1,600,000
22014	Hospitality Supplies And Services	7,702,500	18,000,000	19,000,000
22032	Other operating Expenses	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,225,800	3,002,780
Total of Subvote		201,539,923	324,019,800	367,765,780
Subvote	1007 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	149,150,000	188,088,000	161,505,000
21113	Personnel Allowances - (Non-Discretionary)	34,781,400	56,935,000	59,765,000
21121	Personal Allowances - In-Kind	15,017,122	22,680,000	14,480,000
22001	Office, General Supplies and Services	0	983,900	3,551,800
22003	Fuel, Oils, Lubricants	0	2,500	350,000
22007	Rental Expenses	0	4,700,000	8,915,000
22008	Training - Domestic	0	14,450,000	8,400,000
22010	Travel - In - Country	13,814,000	4,771,000	14,630,000
22014	Hospitality Supplies And Services	6,618,500	6,900,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000	112,355
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	80,000	80,000
22031	Expenses on Professional Fees and charges	0	3,000,000	7,400,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	122,600	1,097,345
Total of Subvote		219,381,022	303,253,000	288,186,500
Subvote	1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	109,645,000	113,204,000	132,217,000
21113	Personnnel Allowances - (Non-Discretionary)	29,054,400	39,200,000	44,300,000
22001	Office, General Supplies and Services	325,000	14,673,750	20,089,750
22007	Rental Expenses	0	400,000	600,000
22008	Training - Domestic	175,000	8,203,000	10,103,000
22010	Travel - In - Country	0	6,620,000	8,919,000
22012	Communication & Information	0	1,300,000	3,500,000
22014	Hospitality Supplies And Services	5,510,500	8,800,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	1,100,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,515,750	2,502,000
Total of Subvote		144,709,900	196,216,500	233,530,750
Subvote	1009 MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	226,209,000
21113	Personnnel Allowances - (Non-Discretionary)	0	26,512,000	58,876,200
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000

Vote 098 Ministry of Works

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	0	2,022,080	2,007,940
22003	Fuel, Oils, Lubricants	0	948,520	0
22007	Rental Expenses	0	0	5,000
22008	Training - Domestic	0	150,000	12,500
22010	Travel - In - Country	0	30,104,800	67,500
22011	Travel Out Of Country	0	0	5,000
22014	Hospitality Supplies And Services	0	1,050,000	3,520,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	450,000	10,000
22031	Expenses on Professional Fees and charges	0	0	5,000
22032	Other operating Expenses	0	1,200,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	2,850,000	9,215,000
Total of Subvote		0	94,367,400	330,013,140
Total of Programme		3,949,525,042	5,147,181,800	5,882,142,855

PROGRAMME 20 ELECTRICAL AND MECHANICAL

Subvote 2002 TECHNICAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	401,505,000	614,556,000	491,328,500
21113	Personnel Allowances - (Non-Discretionary)	132,067,000	132,682,000	149,243,000
21121	Personal Allowances - In-Kind	25,070,000	71,240,000	55,240,000
22001	Office, General Supplies and Services	3,586,000	4,626,000	5,051,000
22003	Fuel, Oils, Lubricants	0	199,500	290,500
22007	Rental Expenses	0	800,000	900,000
22008	Training - Domestic	1,920,000	3,100,000	12,880,000
22010	Travel - In - Country	5,446,577	2,000,000	6,340,000
22014	Hospitality Supplies And Services	9,823,400	9,618,908	15,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000	1,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000	7,300
22032	Other operating Expenses	0	1,500,000	3,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	17,509,836,504	21,584,237,000	25,956,466,745
31122	Machinery and Equipment Other than Transport Equipment	0	8,592	3,000
Total of Subvote		18,089,254,482	22,424,571,000	26,696,151,045

Subvote 2005 ROADS DIVISION

21111	Basic Salaries-Pensionable Posts	1,067,693,000	1,300,658,000	1,411,061,579
21113	Personnnel Allowances - (Non-Discretionary)	234,526,140	275,781,000	265,946,015
21121	Personal Allowances - In-Kind	25,640,000	87,520,000	116,320,000
22001	Office, General Supplies and Services	1,200,000	4,397,000	4,276,000
22003	Fuel, Oils, Lubricants	646,000	2,797,500	3,851,000
22007	Rental Expenses	0	2,200,000	1,734,998
22008	Training - Domestic	0	5,000	7,000
22009	Training - Foreign	0	2,000	3,000
22010	Travel - In - Country	0	3,534,000	5,733,000
22011	Travel Out Of Country	0	4,000	3,000
22014	Hospitality Supplies And Services	23,848,482	33,864,800	51,692,000
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

Vote 098 Ministry of Works

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,850	2,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000	3,379
22032	Other operating Expenses	1,000,000	3,131,838	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	36,375,016,094	51,434,345,012	55,497,620,694
31121	Transportation Equipment	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000	4,000
Total of Subvote		37,729,569,716	53,148,257,000	57,363,261,665
Total of Programme		55,818,824,197	75,572,828,000	84,059,412,710

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 SAFETY AND ENVIRONMENT UNIT

21111	Basic Salaries-Pensionable Posts	172,182,500	228,684,000	301,965,375
21113	Personnel Allowances - (Non-Discretionary)	60,573,000	110,367,100	112,291,060
21121	Personal Allowances - In-Kind	16,000,000	29,080,000	29,080,000
22001	Office, General Supplies and Services	0	420,000	3,950,000
22003	Fuel, Oils, Lubricants	0	37,500	0
22007	Rental Expenses	0	10,000	10,000
22008	Training - Domestic	0	100,000	100,000
22010	Travel - In - Country	0	1,580,000	73,000
22014	Hospitality Supplies And Services	6,000,000	7,000,000	13,000,000
22032	Other operating Expenses	0	500,000	500,000
33181	Trade and advance	0	0	5,000,000
Total of Subvote		254,755,500	377,778,600	465,969,435
Total of Programme		254,755,500	377,778,600	465,969,435

PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE

Subvote 6001 AIRPORT CONSTRUCTION UNIT

21111	Basic Salaries-Pensionable Posts	138,897,000	209,464,000	0
21113	Personnnel Allowances - (Non-Discretionary)	43,339,189	70,100,000	34,300,000
21121	Personal Allowances - In-Kind	6,540,000	13,080,000	0
22001	Office, General Supplies and Services	1,500,000	6,746,100	6,485,000
22003	Fuel, Oils, Lubricants	0	389,500	150,000
22007	Rental Expenses	0	100,000	2,000,000
22008	Training - Domestic	0	810,000	12,140,000
22012	Communication & Information	0	150,000	1,200,000
22013	Educational Materials, Services and Supplies	0	0	700,000
22014	Hospitality Supplies And Services	5,763,600	7,460,000	2,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	250,000	300,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	30,000
Total of Subvote		196,039,789	309,649,600	60,745,000
Total of Programme		196,039,789	309,649,600	60,745,000

Vote 098 Ministry of Works

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Total of Vote		60,219,144,528	81,407,438,000	90,468,270,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES

VISION

To be a competitive livestock and Fisheries sectors in the world.

MISSION

To transform and commercialized livestock and Fisheries sectors through formulation and implementation of appropriate policies, strategies, guidelines, enforcement of legislations, monitoring and evaluation, capacity building, professionalism, stake

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	47,264,785,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	52,700,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	90,500,000
C Diseases in livestock and aquatic organisms controlled and eradicated	3,137,326,050
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	12,423,408,250
E Sustainability of livestock, fisheries and other aquatic resources enhanced	13,727,846,217
F Sustainable production and productivity of livestock and fisheries enhanced	2,901,280,624
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	4,221,585,396
H Institutional capacity to deliver services strengthened	17,562,154,963
X Management of Environment and Ecosystems Enhanced and Sustained	94,388,500
Y Multi-Sectoral Nutritional Services Improved	40,695,000
201 Development Expenditure - Local	
C Diseases in livestock and aquatic organisms controlled and eradicated	21,283,599,008
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	139,653,323,374
E Sustainability of livestock, fisheries and other aquatic resources enhanced	39,279,557,516
F Sustainable production and productivity of livestock and fisheries enhanced	16,673,218,876
G Reliable internal and external markets for livestock, fisheries and aquaculture products secured	9,092,676,226
H Institutional capacity to deliver services strengthened	1,512,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	500,000,000
202 Development Expenditure - Foreign	
D Commercial investment in livestock farming, fisheries and aquaculture promoted for improved productivity	107,460,877,193
E Sustainability of livestock, fisheries and other aquatic resources enhanced	13,494,309,807

G	Reliable internal and external markets for livestock, fisheries and aquaculture products secured	25,942,360,000
Y	Multi-Sectoral Nutritional Services Improved	246,480,000
Total of Vote		476,655,072,000

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,2026 , the salaries and expenses of **Ministry of Livestock Development and Fisheries**

One hundred one billion five hundred sixteen million six hundred seventy thousand

(Shs.101,516,670,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,139,050,737	2,364,198,000	1,786,720,829
21112	Basic Salaries-Non Pensionable Posts	36,000,000	72,000,000	36,000,000
21113	Personnnel Allowances - (Non-Discretionary)	270,503,390	318,329,149	605,750,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	17,500,000	11,500,000
21121	Personal Allowances - In-Kind	0	115,740,000	176,040,000
22001	Office, General Supplies and Services	460,711,520	1,024,960,000	842,319,000
22002	Utilities Supplies And Services	20,816,319	144,000,000	192,000,000
22003	Fuel, Oils, Lubricants	158,589,862	80,153,500	244,250,000
22004	Medical Supplies & Services	0	7,800,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	90,000,000	67,500,000
22007	Rental Expenses	20,272,000	195,130,000	154,500,000
22008	Training - Domestic	19,535,940	206,500,000	173,800,000
22010	Travel - In - Country	839,803,205	1,370,872,500	1,099,610,000
22011	Travel Out Of Country	20,735,712	137,300,000	164,125,000
22012	Communication & Information	7,172,584	19,160,000	20,700,000
22013	Educational Materials, Services And Supplies	0	12,000,000	12,000,000
22014	Hospitality Supplies And Services	57,690,429	53,800,000	128,750,000
22019	Routine maintenance and repair of buildings	3,650,800	40,000,000	27,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	0	12,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	93,723,326	150,000,000	165,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	19,998,851	13,917,433
22030	Other Supplies and Services (not elsewhere classified)	0	40,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	4,500,000	3,500,000
22032	Other operating Expenses	1,000,000	50,000,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,200,000	137,000,000	70,000,000
31221	Materials and Supplies	0	0	54,000,000
Total of Subvote		3,184,455,824	6,670,942,000	6,091,782,262

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	498,729,609	1,272,915,938	994,306,171
21113	Personnnel Allowances - (Non-Discretionary)	67,456,464	224,900,000	348,760,985
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	14,000,000
21121	Personal Allowances - In-Kind	0	10,680,000	10,680,000
22001	Office, General Supplies and Services	23,096,300	49,700,000	54,300,000
22003	Fuel, Oils, Lubricants	19,095,800	143,314,500	98,396,515
22007	Rental Expenses	0	9,600,000	10,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	7,415,000	12,000,000	21,000,000
22010	Travel - In - Country	120,489,943	445,880,000	390,439,500
22012	Communication & Information	2,399,999	1,800,000	0
22014	Hospitality Supplies And Services	11,612,500	24,000,000	39,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,002,500	29,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22032	Other operating Expenses	5,000,000	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,500,000	27,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	5,000,000
Total of Subvote		755,295,615	2,280,292,938	2,051,683,171

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	225,803,000	658,048,000	409,064,000
21113	Personnnel Allowances - (Non-Discretionary)	164,376,000	232,940,000	262,320,000
21121	Personal Allowances - In-Kind	15,000,000	60,080,000	53,600,000
22001	Office, General Supplies and Services	19,729,785	78,200,000	114,340,000
22003	Fuel, Oils, Lubricants	53,353,600	72,861,000	152,825,750
22005	Military Supplies and Services	0	0	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	5,500,000
22007	Rental Expenses	6,400,000	24,000,000	29,700,000
22008	Training - Domestic	0	40,500,000	36,000,000
22010	Travel - In - Country	1,006,114,478	690,300,000	609,610,000
22011	Travel Out Of Country	0	69,400,000	35,040,000
22012	Communication & Information	0	0	3,600,000
22013	Educational Materials, Services and Supplies	0	0	360,000
22014	Hospitality Supplies And Services	20,811,434	71,000,000	268,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,621,022	61,750,000	64,500,000
22031	Expenses on Professional fees and charges	0	11,500,000	13,000,000
22032	Other operating Expenses	1,000,000	5,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	30,268,438	53,025,000	53,025,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,969,750	47,000,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	4,000,000
Total of Subvote		1,547,477,757	2,141,573,750	2,171,534,750

Subvote 1004 VETENARY COUNCIL OF TANZANIA

21111	Basic Salaries-Pensionable Posts	371,599,000	442,752,000	305,400,000
21113	Personnnel Allowances - (Non-Discretionary)	135,318,080	51,571,000	81,770,000
21121	Personal Allowances - In-Kind	16,000,000	27,760,000	27,760,000
22001	Office, General Supplies and Services	27,946,446	14,500,000	4,000,000
22002	Utilities Supplies And Services	818,020	0	0
22003	Fuel, Oils, Lubricants	77,392,549	12,292,000	13,051,500
22006	Clothing,Bedding, Footwear And Services	15,000,000	0	0
22007	Rental Expenses	10,775,020	4,000,000	4,000,000
22008	Training - Domestic	10,083,866	10,478,000	10,477,500
22010	Travel - In - Country	758,190,613	102,920,000	84,400,000
22012	Communication & Information	25,000,000	7,000,000	5,000,000
22014	Hospitality Supplies And Services	35,601,920	500,000	562,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,350,000	20,000,000	15,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	8,811,040,685	0	0
26321	Capital Transfer to Extra-budgetary accounts and f	1,324,420,973	0	0
Total of Subvote		11,626,537,171	698,773,000	561,421,000
Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	85,580,691	0	0
21113	Personnnel Allowances - (Non-Discretionary)	34,560,000	0	0
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	5,975,000	0	0
22003	Fuel, Oils, Lubricants	6,420,000	0	0
22008	Training - Domestic	960,000	0	0
22010	Travel - In - Country	40,070,000	0	0
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	200,000	0	0
Total of Subvote		175,165,691	0	0
Subvote 1006 FISHERIES LABORATORY UNIT				
21111	Basic Salaries-Pensionable Posts	0	448,436,000	506,148,000
21112	Basic Salaries-Non Pensionable Posts	0	25,200,000	25,200,000
21113	Personnnel Allowances - (Non-Discretionary)	0	204,500,000	185,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	225,000,000	114,600,000
22001	Office, General Supplies and Services	0	53,265,000	52,765,000
22002	Utilities Supplies and Services	0	51,000,000	51,000,000
22003	Fuel, Oils, Lubricants	0	107,402,000	107,115,500
22004	Medical Supplies & Services	0	288,000,000	288,000,000
22006	Clothing,Bedding, Footwear and Services	0	8,400,000	8,400,000
22007	Rental Expenses	0	6,250,000	7,500,000
22008	Training - Domestic	0	6,001,000	6,000,000
22009	Training - Foreign	0	8,000,000	8,000,000
22010	Travel - In - Country	0	267,030,000	324,670,000
22011	Travel Out Of Country	0	25,020,000	17,700,000
22012	Communication & Information	0	212,000,000	216,700,000
22014	Hospitality Supplies And Services	0	48,290,000	48,284,000
22018	Routine Maintenance and Repair of Roads and Bridges	0	6,000,000	6,000,000
22020	Routine maintenance , Repair of Water and Electricity Installations	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	52,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	8,000,000
22032	Other operating Expenses	0	10,000,000	9,800,000
31121	Transportation Equipment	0	200,000,000	200,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	57,730,000	97,853,500
Total of Subvote		0	2,285,524,000	2,343,236,000
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	58,451,100	292,556,000	152,124,000
21113	Personnnel Allowances - (Non-Discretionary)	22,145,000	96,720,000	117,180,000
21121	Personal Allowances - In-Kind	9,013,000	40,360,000	41,890,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	300,000	9,500,000	10,000,000
22003	Fuel, Oils, Lubricants	28,910,000	34,828,500	34,748,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	3,113,000	18,890,000	25,823,000
22010	Travel - In - Country	53,740,000	150,200,000	175,860,000
22012	Communication & Information	0	750,000	750,000
22013	Educational Materials, Services and Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	580,000	1,000,000	1,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	2,691,080	18,000,000	18,000,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
22032	Other operating Expenses	2,000,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,002,500	8,000,000
Total of Subvote		180,943,180	695,807,000	605,375,000

Subvote 1008 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	51,284,000	387,740,000	229,548,000
21113	Personnnel Allowances - (Non-Discretionary)	67,049,720	135,229,820	181,750,000
21121	Personal Allowances - In-Kind	7,200,000	13,080,000	38,205,000
22001	Office And General Supplies And Services	9,192,493	100,099,900	18,500,000
22003	Fuel, Oils, Lubricants	18,820,000	89,600,000	60,200,000
22008	Training - Domestic	3,911,000	72,000,000	21,810,000
22010	Travel - In - Country	46,042,800	114,905,280	114,800,000
22011	Travel Out Of Country	0	0	3,000,000
22012	Communication & Information	2,550,000	14,800,000	35,500,000
22014	Hospitality Supplies And Services	3,107,450	6,750,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,302,550	41,800,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	0
22031	Expenses on Professional fees and charges	7,000,000	0	60,000,000
22032	Other operating Expenses	0	10,000,000	15,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	25,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		217,460,013	993,505,000	835,313,000

Subvote 1009 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	80,363,000	421,364,000	191,868,000
21112	Basic Salaries-Non Pensionable Posts	0	11,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	40,001,146	68,120,000	74,860,000
21121	Personal Allowances - In-Kind	0	30,260,000	28,400,000
22001	Office, General Supplies and Services	2,082,000	20,800,000	20,800,000
22003	Fuel, Oils, Lubricants	14,780,000	30,110,500	26,579,000
22006	Clothing,Bedding, Footwear and Services	0	450,000	500,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	0	19,400,000	20,400,000
22009	Training - Foreign	0	3,940,000	3,940,000
22010	Travel - In - Country	89,057,200	142,050,000	151,050,000
22011	Travel Out Of Country	0	3,200,000	2,200,000
22012	Communication & Information	1,500,000	4,000,000	5,000,000
22014	Hospitality Supplies And Services	1,664,800	1,001,500	1,003,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	34,000,000	34,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	21,000,000
Total of Subvote		229,448,146	825,096,000	595,600,000

Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	125,147,000	327,112,000	267,460,000
21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	3,600,000
21113	Personnnel Allowances - (Non-Discretionary)	10,710,000	50,260,000	55,680,000
22001	Office, General Supplies and Services	10,096,420	39,706,500	46,403,000
22003	Fuel, Oils, Lubricants	740,000	29,088,010	21,031,500
22007	Rental Expenses	0	8,000,000	16,680,000
22008	Training - Domestic	5,212,500	28,500,000	28,500,000
22010	Travel - In - Country	27,030,000	190,360,000	123,040,000
22012	Communication & Information	43,299,999	61,999,990	159,000,000
22013	Educational Materials, Services and Supplies	0	19,500,000	52,000,000
22014	Hospitality Supplies And Services	2,000,000	9,780,000	9,969,500
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	6,521,560	2,000,000	4,000,000
22022	Maintenance of Specialized equipment	0	50,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	50,000,000	52,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	52,528,500	20,019,000
31132	Intangible Assets	0	0	7,000,000
Total of Subvote		233,757,479	931,035,000	871,383,000

Subvote 1011 ENVIRONMENTAL MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	42,786,000	149,928,000	147,468,000
21113	Personnnel Allowances - (Non-Discretionary)	16,729,524	92,400,000	192,720,000
21121	Personal Allowances - In-Kind	0	29,080,000	20,470,000
22001	Office, General Supplies and Services	4,773,030	24,000,000	27,200,000
22003	Fuel, Oils, Lubricants	7,600,000	76,205,500	48,086,500
22008	Training - Domestic	2,285,500	22,500,000	15,500,000
22010	Travel - In - Country	43,665,000	92,120,000	349,070,000
22011	Travel Out Of Country	0	25,750,000	22,600,000
22012	Communication & Information	600,000	0	0
22014	Hospitality Supplies And Services	2,123,920	3,525,000	3,052,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	5,000,000
22031	Expenses on Professional Fees and charges	0	0	450,081,500
22032	Other operating Expenses	0	5,000,000	5,000,000
31112	Buildings other than Dwellings	0	10,003,500	10,003,500
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	0
Total of Subvote		120,562,974	550,512,000	1,296,252,000

Subvote 1012 MONITORING AND EVALUATION UNIT

21111	Basic Salaries-Pensionable Posts	0	196,872,000	206,616,000
21113	Personnnel Allowances - (Non-Discretionary)	0	102,680,000	162,580,000
21121	Personal Allowances - In-Kind	0	34,450,000	23,200,000
22001	Office, General Supplies and Services	0	47,140,000	17,000,000
22003	Fuel, Oils, Lubricants	0	39,110,500	39,196,500

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	0	11,600,000	8,500,000
22008	Training - Domestic	0	46,600,000	54,800,000
22009	Training - Foreign	0	19,200,000	0
22010	Travel - In - Country	0	390,260,000	432,420,000
22011	Travel Out Of Country	0	10,000,000	48,400,000
22014	Hospitality Supplies And Services	0	28,275,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	59,049,500	28,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	2,999,500
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	41,181,000	5,500,000
31132	Intellectual Property Products	0	6,000,000	0
Total of Subvote		0	1,047,918,000	1,057,662,000
Subvote 1013 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	137,628,000	116,712,000
21113	Personnnel Allowances - (Non-Discretionary)	0	62,000,000	89,840,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office, General Supplies and Services	0	25,770,000	20,670,000
22003	Fuel, Oils, Lubricants	0	17,332,000	46,200,000
22007	Rental Expenses	0	1,146,470	3,079,200
22008	Training - Domestic	0	39,100,000	50,940,000
22010	Travel - In - Country	0	286,010,000	352,450,000
22012	Communication & Information	0	552,391,530	410,901,200
22014	Hospitality Supplies And Services	0	5,050,000	4,719,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	10,000,000
22032	Other operating Expenses	0	5,000,000	10,000,000
Total of Subvote		0	1,137,628,000	1,116,712,000
Total of Programme		18,271,103,852	20,258,606,688	19,597,954,183

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

21111	Basic Salaries-Pensionable Posts	2,245,626,000	2,648,895,600	2,774,880,000
21112	Basic Salaries-Non Pensionable Posts	6,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	399,514,813	483,000,000	692,400,000
21114	Personnel Allowances - (Discretionary)- Optional	3,400,000	10,000,000	7,500,000
21121	Personal Allowances - In-Kind	30,000,000	48,000,000	64,000,000
22001	Office, General Supplies and Services	44,469,582	72,500,000	119,600,000
22002	Utilities Supplies And Services	5,440,000	5,520,000	5,520,000
22003	Fuel, Oils, Lubricants	156,086,387	549,657,000	204,123,150
22004	Medical Supplies & Services	1,196,200	534,305,670	51,000,000
22006	Clothing,Bedding, Footwear and Services	0	12,000,000	50,000,000
22007	Rental Expenses	3,000,000	15,400,000	127,400,000
22008	Training - Domestic	20,170,637	125,699,276	147,990,000
22010	Travel - In - Country	480,004,718	1,364,860,000	1,543,000,000
22011	Travel Out Of Country	18,228,564	19,200,000	19,200,000
22012	Communication & Information	22,732,879	42,040,000	54,000,000
22014	Hospitality Supplies And Services	12,639,866	22,500,000	43,500,000
22019	Routine maintenance and repair of buildings	8,436,000	0	0

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,460,000	171,000,000	290,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,465,000	4,500,000	17,500,000
22032	Other operating Expenses	10,600,000	15,000,000	25,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	3,898,610,694	5,138,134,426	5,954,034,365
31122	Machinery and Equipment Other than Transport Equipment	0	34,400,000	58,800,000
Total of Subvote		7,385,081,340	11,316,611,972	12,249,447,515
Subvote 7003 INFRASTRUCTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	122,283,827	286,648,000	312,708,000
21112	Basic Salaries-Non Pensionable Posts	0	0	10,000,000
21113	Personnnel Allowances - (Non-Discretionary)	32,090,000	238,987,790	390,956,240
21121	Personal Allowances - In-Kind	8,000,000	48,000,000	16,000,260
22001	Office, General Supplies and Services	5,024,036	36,500,000	61,500,000
22003	Fuel, Oils, Lubricants	19,000,000	96,785,500	99,788,500
22007	Rental Expenses	0	0	11,200,000
22008	Training - Domestic	200,000	8,095,000	22,475,000
22009	Training - Foreign	0	10,000,000	29,000,000
22010	Travel - In - Country	24,335,000	186,300,000	202,800,000
22011	Travel Out Of Country	0	28,800,000	20,000,000
22014	Hospitality Supplies And Services	19,603,314	44,750,000	39,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,560,802	50,000,000	27,500,000
22032	Other operating Expenses	0	10,000,000	10,000,000
31112	Buildings other than Dwellings	0	0	5,400,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	23,001,710	21,000,000
Total of Subvote		239,096,979	1,067,868,000	6,673,928,000
Subvote 7005 RESEARCH, TRAINING AND EXTENSION SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	195,053,000	656,880,094	755,588,000
21112	Basic Salaries-Non Pensionable Posts	0	0	5,900,000
21113	Personnnel Allowances - (Non-Discretionary)	7,283,600	531,820,000	294,640,000
21121	Personal Allowances - In-Kind	32,315,508	48,000,000	48,000,000
22001	Office, General Supplies and Services	0	58,500,000	151,602,350
22002	Utilities Supplies and Services	0	1,000,000	12,150,000
22003	Fuel, Oils, Lubricants	4,459,015	37,607,500	82,971,500
22005	Military Supplies and Services	0	0	63,000,000
22006	Clothing,Bedding, Footwear and Services	0	0	24,000,000
22007	Rental Expenses	0	27,200,000	45,000,000
22008	Training - Domestic	1,830,000	51,700,000	20,600,000
22009	Training - Foreign	0	9,000,000	38,500,000
22010	Travel - In - Country	51,682,355	771,700,000	449,090,000
22012	Communication & Information	0	0	85,500,000
22014	Hospitality Supplies And Services	0	99,625,000	353,500,000
22015	Agricultural and Livestock Supplies & Services	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	29,000,000
22032	Other operating Expenses	0	5,001,350	5,000,000
25120	Public Financial Corporations	0	4,750,000,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	19,893,501,222	17,618,941,972
26313	Current Grants to Extra-budgetary accounts and funds -in kind	0	0	5,576,007,354
28221	Capital transfers not elsewhere classified	0	0	4,750,000,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31113	Other Structure	0	0	60,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	42,500,000	17,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	15,000,000
Total of Subvote		292,623,478	27,004,035,166	30,504,491,176
Total of Programme		7,916,801,798	39,388,515,138	49,427,866,691

PROGRAMME 80 ANIMAL PRODUCTION

Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,724,248,295	2,501,388,000	2,779,368,000
21112	Basic Salaries-Non Pensionable Posts	22,210,000	71,867,200	780,000,000
21113	Personnnel Allowances - (Non-Discretionary)	428,612,361	572,220,000	803,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,000,000
21121	Personal Allowances - In-Kind	59,466,957	60,800,000	44,800,000
22001	Office, General Supplies and Services	39,459,133	54,629,718	163,129,718
22002	Utilities Supplies And Services	16,198,153	12,000,000	24,000,000
22003	Fuel, Oils, Lubricants	334,244,756	217,425,005	251,793,500
22004	Medical Supplies & Services	0	0	38,400,000
22007	Rental Expenses	0	22,400,000	20,000,000
22008	Training - Domestic	8,300,000	64,600,000	78,100,000
22010	Travel - In - Country	810,506,445	635,230,000	520,710,000
22011	Travel Out Of Country	37,551,860	46,440,000	20,520,000
22012	Communication & Information	2,400,000	20,440,000	24,360,000
22013	Educational Materials, Services and Supplies	0	0	16,500,000
22014	Hospitality Supplies And Services	20,372,765	56,950,000	63,000,000
22015	Agricultural and Livestock Supplies & Services	114,655,314	895,952,800	122,279,406
22019	Routine maintenance and repair of buildings	0	139,997,901	44,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	7,109,820	117,500,000	103,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	26,000,000
22032	Other operating Expenses	1,000,000	20,000,000	5,000,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	2,577,800,159	3,050,905,420	3,517,792,230
26321	Capital Transfer to Extra-budgetary accounts and f	20,453,124	146,160,000	146,160,000
28140	Rent	0	0	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	170,000,000	70,000,000
Total of Subvote		6,228,589,144	8,878,906,044	9,673,772,854

Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	487,096,680	635,784,000	624,900,000
21112	Basic Salaries-Non Pensionable Posts	0	60,015,000	31,000,000
21113	Personnnel Allowances - (Non-Discretionary)	299,680,454	283,240,000	324,200,000
21121	Personal Allowances - In-Kind	17,658,000	32,000,000	32,000,000
22001	Office, General Supplies and Services	8,475,300	82,000,000	110,000,000
22002	Utilities Supplies And Services	2,037,725	17,200,000	12,000,000
22003	Fuel, Oils, Lubricants	58,044,000	96,449,500	117,950,000
22007	Rental Expenses	10,000,000	19,200,000	32,800,000
22008	Training - Domestic	13,766,699	38,500,000	99,500,000
22010	Travel - In - Country	215,940,331	620,780,000	469,500,000
22011	Travel Out Of Country	0	3,840,000	1,920,000

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22012	Communication & Information	2,500,000	20,000,000	0
22014	Hospitality Supplies And Services	7,217,000	30,425,000	73,502,000
22015	Agricultural and Livestock Supplies & Services	0	5,000,000	65,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	7,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,860,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,475,883	115,000,000	66,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	15,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	10,000,000
22032	Other operating Expenses	1,000,000	3,222,500	20,000,000
31114	Land improvements	17,620,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	135,000,000	83,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	14,000,000
Total of Subvote		1,148,872,071	2,222,656,000	2,211,772,000
Total of Programme		7,377,461,215	11,101,562,044	11,885,544,854

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	3,551,656,000	3,725,906,472
21112	Basic Salaries-Non Pensionable Posts	0	260,880,000	284,880,000
21113	Personnnel Allowances - (Non-Discretionary)	0	622,054,160	604,200,000
21121	Personal Allowances - In-Kind	0	39,520,000	71,520,000
22001	Office, General Supplies and Services	0	106,588,000	174,510,000
22002	Utilities Supplies And Services	0	60,200,000	63,800,000
22003	Fuel, Oils, Lubricants	0	725,429,700	558,578,500
22006	Clothing,Bedding, Footwear and Services	0	15,750,000	30,750,000
22007	Rental Expenses	0	71,460,000	35,400,000
22008	Training - Domestic	0	53,367,000	27,500,000
22009	Training - Foreign	0	16,570,000	25,950,400
22010	Travel - In - Country	0	1,677,310,000	1,030,000,000
22011	Travel Out Of Country	0	29,330,600	29,062,220
22012	Communication & Information	0	39,560,000	40,993,580
22014	Hospitality Supplies And Services	0	99,540,000	99,110,000
22016	Printing, advertizing and Information Supplies and Services	0	13,416,640	9,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	117,140,000	110,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	22,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	15,000,000
22031	Expenses on Professional fees and charges	0	401,000,000	0
22032	Other operating Expenses	0	27,999,876	26,000,000
25110	Public non financial corporations	0	1,746,966,024	819,414,000
26311	Current Grants to Extra-budgetary accounts and funds -cash	0	3,134,552,400	3,211,929,224
28221	Capital transfers not elsewhere classified	0	0	928,133,300
31112	Buildings other than dwellings	0	5,000,000,000	0

Vote 099 Ministry of Livestock Development and Fisheries

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	63,500,000	112,580,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	10,000,000
Total of Subvote		0	17,883,290,400	12,066,717,696
Subvote	9002 AQUACULTURE DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	0	1,934,302,000	1,760,430,846
21112	Basic Salaries-Non Pensionable Posts	0	42,000,000	45,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	330,200,000	359,780,000
21121	Personal Allowances - In-Kind	0	18,160,000	18,400,000
22001	Office, General Supplies and Services	0	18,000,000	28,010,730
22002	Utilities Supplies and Services	0	33,600,000	48,000,000
22003	Fuel, Oils, Lubricants	0	77,000,000	90,440,000
22007	Rental Expenses	0	5,400,000	20,600,000
22008	Training - Domestic	0	7,900,000	10,160,000
22009	Training - Foreign	0	9,600,000	13,000,000
22010	Travel - In - Country	0	822,100,000	817,790,000
22011	Travel Out Of Country	0	1,500,000	5,000,000
22014	Hospitality Supplies And Services	0	19,895,730	28,125,000
22015	Agricultural and Livestock Supplies & Services	0	139,600,000	155,000,000
22019	Routine maintenance and repair of buildings	0	400,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	49,500,000	38,500,000
22031	Expenses on Professional fees and charges	0	150,000	150,000
22032	Other operating Expenses	0	10,000,000	10,000,000
25120	Public Financial Corporations	0	5,049,500,000	5,049,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	14,650,000	40,300,000
Total of Subvote		0	8,583,457,730	8,538,586,576
Total of Programme		0	26,466,748,130	20,605,304,272
Total of Vote		33,565,366,864	97,215,432,000	101,516,670,000

VOTE 100

MINISTRY OF MINERALS

VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2025/2026
101 Recurrent Expenditure - Personnel Emoluments (PE)		24,268,585,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved		22,650,000
B National Anti-Corruption Strategy implementation enhanced and sustained		47,850,000
C Mineral Resources Management and Development improved		56,789,068,125
D Artisanal and Small Scale Mining sub sector developed		311,300,000
E Environmental Management in Mining Sector strengthened		270,100,000
F Capacity of MoM to deliver Services enhanced		18,669,808,875
201 Development Expenditure - Local		
C Mineral Resources Management and Development improved		71,507,708,000
202 Development Expenditure - Foreign		
C Mineral Resources Management and Development improved		53,097,080,000
Total of Vote		224,984,150,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Ministry of Minerals**

One hundred billion three hundred seventy-nine million three hundred sixty-two thousand

(Shs.100,379,362,000)

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	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,051,918,000	1,157,432,000	1,174,979,260
21112	Basic Salaries-Non Pensionable Posts	14,910,500	0	0
21113	Personnel Allowances - (Non-Discretionary)	675,847,715	843,634,110	521,115,295
21114	Personnel Allowances - (Discretionary)- Optional	195,900,000	163,500,000	380,000,000
21121	Personal Allowances - In-Kind	132,820,000	193,400,000	215,760,000
21211	Pension benefits	0	30,000,000	5,000,000
22001	Office And General Supplies And Services	148,571,146	217,452,500	165,000,000
22002	Utilities Supplies And Services	40,229,277	156,000,000	12,000,000
22003	Fuel, Oils, Lubricants	350,273,718	239,998,500	203,546,000
22004	Medical Supplies & Services	0	9,000,000	3,600,000
22006	Clothing,Bedding, Footwear and Services	10,000,000	55,000,000	52,000,000
22007	Rental Expenses	68,457,802	80,350,000	30,000,000
22008	Training - Domestic	33,284,882	42,300,000	183,100,000
22009	Training - Foreign	1,000,000	21,000,000	59,181,472
22010	Travel - In - Country	1,157,138,779	1,332,240,000	1,767,360,000
22011	Travel Out Of Country	529,263,427	999,450,000	752,610,400
22012	Communication & Information	3,292,212	21,500,000	19,680,000
22013	Educational Materials, Services and Supplies	0	15,000,000	20,000,000
22014	Hospitality Supplies And Services	289,882,503	316,827,500	382,000,000
22019	Routine maintenance and repair of buildings	600,000	36,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	318,415,454	390,000,000	315,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	19,500,000	19,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	10,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,800,000	1,800,000
22031	Expenses on Professional Fees and charges	0	0	45,000,000
22032	Other operating Expenses	52,149,586	285,245,290	95,000,000
27210	Social Assistance Benefits In-cash	0	16,000,000	0
31121	Transportation Equipment	0	0	1,518,000,000
31122	Machinery and Equipment Other thanTransport Equipment	28,936,000	123,400,000	71,300,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	20,000,000
Total of Subvote		5,103,041,000	6,776,029,900	8,041,532,427

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	328,872,000	314,872,000	431,172,000
21113	Personnnel Allowances - (Non-Discretionary)	337,826,210	433,600,000	437,700,000
21114	Personnel Allowances - (Discretionary)- Optional	247,512,000	247,400,000	247,400,000
21121	Personal Allowances - In-Kind	31,080,000	51,880,000	34,680,000

Vote 100 Ministry of Minerals

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22001	Office, General Supplies and Services	5,383,700	31,550,000	30,750,000
22003	Fuel, Oils, Lubricants	29,997,500	36,001,000	35,999,985
22008	Training - Domestic	37,600,000	78,260,000	89,240,000
22009	Training - Foreign	5,000,000	16,600,000	16,600,000
22010	Travel - In - Country	192,268,748	224,080,000	210,100,000
22011	Travel Out Of Country	0	40,900,000	40,900,000
22012	Communication & Information	680,000	40,000,000	28,000,000
22014	Hospitality Supplies And Services	74,865,513	47,210,000	81,610,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	20,145,278	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,400,361	2,401,362
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	5,012,500	5,012,514
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,549,000	54,750,000	52,250,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,000,000
Total of Subvote		1,317,779,949	1,655,015,861	1,771,315,861

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	315,483,000	336,243,000	253,860,000
21113	Personnnel Allowances - (Non-Discretionary)	321,610,594	406,800,000	421,800,000
21114	Personnel Allowances - (Discretionary)- Optional	709,465,766	477,500,000	366,500,000
21121	Personal Allowances - In-Kind	70,345,000	90,741,000	90,741,000
22001	Office, General Supplies and Services	16,380,600	51,300,000	53,300,000
22003	Fuel, Oils, Lubricants	89,708,000	64,708,000	54,208,000
22007	Rental Expenses	7,000,000	18,750,000	18,750,000
22008	Training - Domestic	53,104,500	76,280,000	76,280,000
22009	Training - Foreign	0	0	45,000,000
22010	Travel - In - Country	214,299,500	324,300,000	284,350,000
22011	Travel Out Of Country	110,499,999	170,000,000	170,000,000
22012	Communication & Information	2,900,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	41,495,000	104,200,000	106,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,666,858	55,500,000	55,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,400,000	10,400,000
22031	Expenses on Professional Fees and charges	0	0	90,000,000
22032	Other operating Expenses	11,200,000	11,810,391	11,810,391
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	89,400,000	87,850,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	5,000,000
Total of Subvote		1,986,158,818	2,292,932,391	2,210,549,391

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	134,717,848	136,252,000	177,420,000
21113	Personnnel Allowances - (Non-Discretionary)	174,518,600	182,580,000	153,450,000
21114	Personnel Allowances - (Discretionary)- Optional	97,400,000	130,000,000	116,000,000
21121	Personal Allowances - In-Kind	34,580,000	20,197,594	36,280,000
22001	Office, General Supplies and Services	2,810,700	27,823,500	27,323,500
22003	Fuel, Oils, Lubricants	26,071,500	16,061,500	32,263,000
22008	Training - Domestic	16,400,000	8,900,000	16,960,000

Vote 100 Ministry of Minerals

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22009	Training - Foreign	9,000,000	15,000,000	7,300,000
22010	Travel - In - Country	82,796,908	104,880,000	122,740,000
22011	Travel Out Of Country	1,056,930	32,300,000	32,300,000
22012	Communication & Information	0	500,000	480,000
22014	Hospitality Supplies And Services	16,932,864	26,150,000	20,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,314,751	19,000,000	9,000,000
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	0
22032	Other operating Expenses	0	0	1,920,000
31122	Machinery and Equipment Other than Transport Equipment	0	16,000,000	23,706,094
Total of Subvote		603,600,101	737,324,594	778,492,594

Subvote 1005 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	89,541,416	121,796,000	237,654,000
21113	Personnnel Allowances - (Non-Discretionary)	156,423,680	611,990,000	517,300,000
21114	Personnel Allowances - (Discretionary)- Optional	121,400,000	179,000,000	138,000,000
21121	Personal Allowances - In-Kind	18,875,881	31,380,000	35,580,000
22001	Office, General Supplies and Services	7,557,052	22,295,000	21,350,000
22003	Fuel, Oils, Lubricants	25,501,000	93,401,000	147,000,000
22007	Rental Expenses	11,381,492	7,530,000	21,550,000
22008	Training - Domestic	2,370,000	41,345,600	24,091,200
22009	Training - Foreign	1,000,000	4,000,000	71,300,000
22010	Travel - In - Country	234,433,521	676,180,000	721,960,000
22011	Travel Out Of Country	110,257,416	206,503,500	119,055,900
22012	Communication & Information	0	9,060,000	7,848,000
22014	Hospitality Supplies And Services	57,914,119	78,000,000	120,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	14,418,467	33,001,485	15,801,485
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	19,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	480,000	480,000
22032	Other operating Expenses	0	10,200,000	17,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	26,650,000	18,200,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	16,000,000
Total of Subvote		861,074,045	2,153,912,585	2,269,770,585

Subvote 1006 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	70,301,424	71,292,000	92,672,000
21113	Personnnel Allowances - (Non-Discretionary)	134,789,930	119,920,000	132,140,000
21114	Personnel Allowances - (Discretionary)- Optional	149,999,955	80,000,000	88,000,000
21121	Personal Allowances - In-Kind	2,760,000	2,760,000	2,760,000
22001	Office, General Supplies and Services	38,900,015	58,400,000	55,400,000
22003	Fuel, Oils, Lubricants	70,000,000	70,000,000	120,781,500
22006	Clothing,Bedding, Footwear And Services	2,160,000	1,440,000	1,440,000
22007	Rental Expenses	6,000,000	28,000,000	28,000,000
22008	Training - Domestic	23,220,000	62,970,000	74,140,000
22010	Travel - In - Country	282,147,190	220,120,000	189,600,000
22011	Travel Out Of Country	42,967,031	86,000,000	61,000,000
22012	Communication & Information	52,997,573	205,000,000	235,160,000
22014	Hospitality Supplies And Services	39,890,106	76,000,000	70,800,000
22017	Food Supplies and Services	0	0	4,800,000

Vote 100 Ministry of Minerals

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,284,063	43,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	840,000	10,001,586
22031	Expenses on Professional fees and charges	0	5,000,000	1,000,000
22032	Other operating Expenses	0	2,000,000	2,920,000
31122	Machinery and Equipment Other thanTransport Equipment	2,200,000	96,993,086	55,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	18,000,000
Total of Subvote		948,617,284	1,240,735,086	1,262,115,086

Subvote 1007 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	129,426,221	155,716,000	161,988,000
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	1,200,000
21113	Personnel Allowances - (Non-Discretionary)	197,095,147	234,100,000	175,900,000
21114	Personnel Allowances - (Discretionary)- Optional	185,485,000	152,000,000	30,000,000
21121	Personal Allowances - In-Kind	21,000,000	20,280,000	13,080,000
22001	Office, General Supplies and Services	6,023,986	19,150,000	3,700,000
22003	Fuel, Oils, Lubricants	27,001,000	30,278,500	42,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	18,660,288	76,600,000	83,600,000
22009	Training - Foreign	0	0	35,675,000
22010	Travel - In - Country	124,944,447	120,210,000	172,850,000
22011	Travel Out Of Country	2,254,684	9,000,000	26,250,000
22012	Communication & Information	1,190,000	7,200,000	11,136,000
22014	Hospitality Supplies And Services	39,237,547	30,430,000	87,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,395,307	19,000,000	11,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	999,890	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,100,000	4,800,000
22031	Expenses on Professional fees and charges	1,850,000	1,500,000	24,000,000
22032	Other operating Expenses	0	0	1,920,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	5,916,000
23170	Machinery and Equipment not Elsewhere Classified (Depreciation Charge For Year)	0	0	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	13,000,000	44,300,000	28,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	1,061,390
Total of Subvote		777,563,627	927,864,390	934,136,390

Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT

21111	Basic Salaries-Pensionable Posts	82,968,106	90,756,000	122,169,796
21112	Basic Salaries-Non Pensionable Posts	0	2,250,000	0
21113	Personnnel Allowances - (Non-Discretionary)	104,765,000	132,940,000	113,900,000
21114	Personnel Allowances - (Discretionary)- Optional	230,672,378	78,000,000	82,400,000
21121	Personal Allowances - In-Kind	2,969,909	7,200,000	16,800,000
22001	Office And General Supplies And Services	11,513,500	24,200,000	6,000,000
22003	Fuel, Oils, Lubricants	50,000,000	59,997,000	63,000,000
22008	Training - Domestic	32,508,000	35,750,000	69,600,000
22009	Training - Foreign	9,483,937	0	600,000
22010	Travel - In - Country	147,866,000	80,500,000	151,600,000

Vote 100 Ministry of Minerals

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22011	Travel Out Of Country	14,276,660	20,422,000	27,007,360
22012	Communication & Information	33,787,460	50,000,000	71,800,000
22014	Hospitality Supplies And Services	24,663,588	22,000,000	17,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,601,950	28,403,000	23,992,640
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,800,000	1,500,000
22031	Expenses on Professional fees and charges	1,750,000	2,400,000	5,000,000
22032	Other operating Expenses	0	0	1,920,000
31122	Machinery and Equipment Other thanTransport Equipment	23,600,000	33,998,000	23,000,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	3,000,000
Total of Subvote		799,426,488	677,116,000	802,689,796
Subvote	2001 MINERALS DIVISION			
21111	Basic Salaries-Pensionable Posts	696,616,240	926,326,000	1,239,054,000
21112	Basic Salaries-Non Pensionable Posts	1,000,000	1,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	871,138,392	649,900,000	623,000,000
21114	Personnel Allowances - (Discretionary)- Optional	326,600,000	366,000,000	485,550,000
21121	Personal Allowances - In-Kind	95,859,999	197,700,000	192,082,000
22001	Office, General Supplies and Services	18,558,571	56,158,068	75,300,000
22003	Fuel, Oils, Lubricants	328,100,000	134,211,000	280,000,000
22006	Clothing,Bedding, Footwear And Services	7,250,000	50,000,000	20,000,000
22007	Rental Expenses	100,211,804	37,000,000	50,700,000
22008	Training - Domestic	68,862,000	141,600,000	166,350,000
22009	Training - Foreign	0	17,000,000	17,000,000
22010	Travel - In - Country	1,872,469,076	902,200,000	1,115,200,000
22011	Travel Out Of Country	637,177,912	431,180,000	415,800,000
22012	Communication & Information	36,635,119	97,500,000	89,900,000
22014	Hospitality Supplies And Services	114,967,774	161,000,000	267,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	177,226,441	268,700,000	124,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	6,000,000
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	59,500,000
22032	Other operating Expenses	0	5,000,000	5,800,000
23160	Machinery and Equipment Other than Transport Equipment (Depreciation Charge For Year)	0	0	2,250,000
26212	Current Grant to International Organization - in kind	0	30,000,000	0
26311	Current Grants to Extra-budgetary accounts and funds -cash	49,663,864,108	69,405,758,125	76,048,006,069
31122	Machinery and Equipment Other than Transport Equipment	0	215,750,000	52,389,801
31123	Machinery and Equipment not Elsewhere Classified	0	0	46,000,000
Total of Subvote		55,016,537,435	74,111,483,193	81,385,581,870
Total of Programme		67,413,798,747	90,572,414,000	99,456,184,000

PROGRAMME 10 ADMINISTRATION

Vote 100 Ministry of Minerals

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
Subvote	1008 MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	173,178,000
21113	Personnel Allowances - (Non-Discretionary)	0	158,600,000	165,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	80,000,000	100,000,000
21121	Personal Allowances - In-Kind	0	13,320,000	13,320,000
22001	Office, General Supplies and Services	0	43,400,000	37,000,000
22003	Fuel, Oils, Lubricants	0	79,500,000	57,500,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	33,400,000	29,900,000
22009	Training - Foreign	0	4,000,000	4,000,000
22010	Travel - In - Country	0	196,620,000	202,220,000
22011	Travel Out Of Country	0	42,900,000	20,900,000
22012	Communication & Information	0	3,000,000	1,000,000
22014	Hospitality Supplies And Services	0	42,100,000	39,500,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	25,000,000
22031	Expenses on Professional fees and charges	0	14,000,000	14,000,000
22032	Other operating Expenses	0	2,000,000	1,060,000
31122	Machinery and Equipment Other thanTransport Equipment	0	37,160,000	30,500,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	4,000,000
Total of Subvote		0	750,000,000	923,178,000
Total of Programme		0	750,000,000	923,178,000
Total of Vote		67,413,798,747	91,322,414,000	100,379,362,000

VOTE 101

OFFICE OF CHIEF PARLIAMENTARY DRAFTSMAN

VISION

Quality legislation for equitable access to justice.

MISSION

To provide legislative services through efficient drafting, revision of laws, and translation of legislation.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2025/2026
101	
	928,806,000
102	
A Non-Communicable Diseases, HIV and AIDS Infections Reduced and Supportive Services Improved	16,400,000
B Implementation of National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	4,400,000
C Legislative Drafting Services Improved	4,500,411,000
D Research and Staff Development Enhanced	1,130,350,000
E Quality Assurance and Internal Controls Enhanced	918,316,000
F Administrative Services, Resources Mobilization and Staff Welfare Improved	9,854,740,000
X Management and Environmental and Ecosystems Enhanced and Sustained	7,666,000
Y Multi-sectoral Nutrition Services Improved	21,875,000
Total of Vote	17,382,964,000

VOTE 101

OFFICE OF CHIEF PARLIAMENTARY
DRAFTSMAN

Vote 101 Office of Chief Parliamentary Draftsman

A. ESTIMATE of the amount required in the year ending 30th June,2026 , the salaries and expenses of **Office of Chief Parliamentary Draftsman**

Seventeen billion three hundred eighty-two million nine hundred sixty-four thousand

(Shs.17,382,964,000)

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

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	0	0	928,806,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	371,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	133,000,000
21121	Personal Allowances - In-Kind	0	0	166,200,000
21212	Non pension benefits	0	0	100,000,000
22001	Office, General Supplies and Services	0	0	86,500,000
22002	Utilities Supplies and Services	0	0	24,000,000
22003	Fuel, Oils, Lubricants	0	0	177,800,000
22004	Medical Supplies & Services	0	0	4,600,000
22006	Clothing,Bedding, Footwear and Services	0	0	12,280,500
22007	Rental Expenses	0	0	70,900,000
22008	Training - Domestic	0	0	193,100,000
22009	Training - Foreign	0	0	32,600,000
22010	Travel - In - Country	0	0	331,800,000
22011	Travel Out Of Country	0	0	95,100,000
22012	Communication & Information	0	0	75,150,000
22014	Hospitality Supplies And Services	0	0	150,276,000
22015	Agricultural and Livestock Supplies & Services	0	0	1,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,500,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	44,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,012,500
22032	Other operating Expenses	0	0	30,000,000
31114	Land improvements	0	0	250,000,000
31121	Transportation Equipment	0	0	1,530,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	40,413,000
31123	Machinery and Equipment not Elsewhere Classfied	0	0	99,700,000
31131	Cultivated Biological Resources - Yielding Repeated Products	0	0	1,250,000
Total of Subvote		0	0	4,972,138,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	0	130,300,000
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Vote 101 Office of Chief Parliamentary Draftsman

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	41,500,000
21121	Personal Allowances - In-Kind	0	0	30,000,000
22001	Office, General Supplies and Services	0	0	12,500,000
22007	Rental Expenses	0	0	26,800,000
22008	Training - Domestic	0	0	9,160,000
22009	Training - Foreign	0	0	48,050,000
22010	Travel - In - Country	0	0	137,000,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	0	0	16,200,000
22014	Hospitality Supplies And Services	0	0	45,856,000
Total of Subvote		0	0	498,366,000
Subvote 1003 PLANNING AND BUDGETING UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	123,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,200,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office, General Supplies and Services	0	0	18,896,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
22007	Rental Expenses	0	0	31,384,000
22008	Training - Domestic	0	0	66,600,000
22009	Training - Foreign	0	0	46,350,000
22010	Travel - In - Country	0	0	68,800,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	0	0	16,200,000
22014	Hospitality Supplies And Services	0	0	31,892,000
22031	Expenses on Professional Fees and charges	0	0	8,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	55,000,000
Total of Subvote		0	0	565,522,000
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	155,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	33,000,000
21121	Personal Allowances - In-Kind	0	0	35,400,000
22001	Office, General Supplies and Services	0	0	12,000,000
22007	Rental Expenses	0	0	17,000,000
22008	Training - Domestic	0	0	9,600,000
22009	Training - Foreign	0	0	43,500,000
22010	Travel - In - Country	0	0	21,800,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	0	0	22,200,000
22014	Hospitality Supplies And Services	0	0	35,592,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
Total of Subvote		0	0	388,392,000
Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	88,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	36,400,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office, General Supplies and Services	0	0	88,150,000
22007	Rental Expenses	0	0	27,800,000

Vote 101 Office of Chief Parliamentary Draftsman

Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22008	Training - Domestic	0	0	36,000,000
22009	Training - Foreign	0	0	34,700,000
22010	Travel - In - Country	0	0	168,880,000
22012	Communication & Information	0	0	34,200,000
22014	Hospitality Supplies And Services	0	0	22,896,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	25,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	67,720,000
Total of Subvote		0	0	666,396,000
Subvote 1006 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	125,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	49,200,000
21121	Personal Allowances - In-Kind	0	0	29,400,000
22001	Office, General Supplies and Services	0	0	8,200,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	0	4,700,000
22009	Training - Foreign	0	0	31,700,000
22010	Travel - In - Country	0	0	21,700,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	0	0	8,700,000
22014	Hospitality Supplies And Services	0	0	18,296,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
Total of Subvote		0	0	306,896,000
Subvote 1007 MONITORING AND EVALUATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	89,330,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	39,000,000
21121	Personal Allowances - In-Kind	0	0	35,400,000
22001	Office, General Supplies and Services	0	0	8,866,000
22007	Rental Expenses	0	0	22,500,000
22008	Training - Domestic	0	0	11,980,000
22009	Training - Foreign	0	0	31,900,000
22010	Travel - In - Country	0	0	20,820,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	0	0	13,200,000
22014	Hospitality Supplies And Services	0	0	27,848,000
Total of Subvote		0	0	301,844,000
Subvote 1008 QUALITY ASSURANCE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	179,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	40,200,000
21121	Personal Allowances - In-Kind	0	0	30,000,000
22001	Office, General Supplies and Services	0	0	23,000,000
22003	Fuel, Oils, Lubricants	0	0	4,900,000
22007	Rental Expenses	0	0	43,400,000
22008	Training - Domestic	0	0	14,800,000
22009	Training - Foreign	0	0	178,500,000
22010	Travel - In - Country	0	0	187,600,000
22011	Travel Out Of Country	0	0	5,000,000
22012	Communication & Information	0	0	18,420,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	55,840,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional Fees and charges	0	0	15,000,000
Total of Subvote		0	0	797,910,000
Subvote 1009	GOVERNMENT COMMUNICATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	0	67,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	32,400,000
21121	Personal Allowances - In-Kind	0	0	30,000,000
22001	Office, General Supplies and Services	0	0	53,500,000
22007	Rental Expenses	0	0	10,800,000
22008	Training - Domestic	0	0	6,080,000
22010	Travel - In - Country	0	0	45,420,000
22012	Communication & Information	0	0	43,200,000
22013	Educational Materials, Services and Supplies	0	0	8,000,000
22014	Hospitality Supplies And Services	0	0	18,932,000
22031	Expenses on Professional Fees and charges	0	0	2,900,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	16,512,000
Total of Subvote		0	0	335,194,000
Total of Programme		0	0	8,832,658,000
PROGRAMME 20 JUSTICE				
Subvote 2001	LEGISLATIVE DRAFTING DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	0	0	873,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	154,800,000
21121	Personal Allowances - In-Kind	0	0	90,000,000
22001	Office, General Supplies and Services	0	0	15,000,000
22007	Rental Expenses	0	0	124,100,000
22010	Travel - In - Country	0	0	435,900,000
22011	Travel Out Of Country	0	0	240,000,000
22012	Communication & Information	0	0	73,400,000
22014	Hospitality Supplies And Services	0	0	218,615,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,000,000
22031	Expenses on Professional Fees and charges	0	0	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	5,000,000
Total of Subvote		0	0	2,251,415,000
Subvote 2002	LEGAL TRANSLATION DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	0	0	490,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	154,800,000
21121	Personal Allowances - In-Kind	0	0	90,000,000
22001	Office, General Supplies and Services	0	0	307,700,000
22003	Fuel, Oils, Lubricants	0	0	4,900,000
22007	Rental Expenses	0	0	145,600,000

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Item	Description	2023/2024 Actual Expenditure Shs.	2024/2025 Approved Estimates Shs.	2025/2026 Estimates Shs.
22010	Travel - In - Country	0	0	656,000,000
22011	Travel Out Of Country	0	0	230,000,000
22012	Communication & Information	0	0	94,600,000
22014	Hospitality Supplies And Services	0	0	280,862,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,000,000
22031	Expenses on Professional Fees and charges	0	0	2,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	6,000,000
Total of Subvote		0	0	2,480,562,000
Subvote	2003 LAWS REVISION, RESEARCH AND TRAINING DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	0	0	686,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	234,800,000
21121	Personal Allowances - In-Kind	0	0	96,000,000
22001	Office, General Supplies and Services	0	0	392,200,000
22003	Fuel, Oils, Lubricants	0	0	0
22007	Rental Expenses	0	0	134,600,000
22009	Training - Foreign	0	0	820,500,000
22010	Travel - In - Country	0	0	601,800,000
22011	Travel Out Of Country	0	0	179,000,000
22012	Communication & Information	0	0	181,600,000
22013	Educational Materials, Services and Supplies	0	0	30,000,000
22014	Hospitality Supplies And Services	0	0	345,229,000
22021	Routine Maintenance and Repair of Vehicles and Transportation Equipment	0	0	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional Fees and charges	0	0	7,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	67,500,000
31123	Machinery and Equipment not Elsewhere Classified	0	0	30,000,000
Total of Subvote		0	0	3,818,329,000
Total of Programme		0	0	8,550,306,000
Total of Vote		0	0	17,382,964,000